

Washington State

# Summary of Public Transportation — 2007



**Washington State  
Department of Transportation**  
Public Transportation Division



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November 2008



**Washington State  
Department of Transportation**

Public Transportation Division

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Each year the Washington State Department of Transportation (WSDOT) prepares a report that summarizes the status of public transportation in Washington State. This annual report provides data to transit providers, Legislative Transportation committees, and local and regional governments.<sup>1</sup>

There are 28 local governmental public transportation systems in Washington State—20 of which are Public Transportation Benefit Areas (PTBA). A map showing the location and service areas of these systems is provided at the end of this introduction. Not included in this report are the Washington State Ferries and the many nonprofit and for-profit public transportation providers across the state.

## Organization of the Summary

This year's summary is organized into four main sections and includes five appendices, with the bulk of the report devoted to profiles of each transit system's operating characteristics, services, and achievements for 2007. The profiles are divided into three sections according to the size of the transit system and are organized alphabetically.

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<sup>1</sup>The annual Summary of Public Transportation is required by Section 35.58.2796 RCW.

## Statewide Overview

This section provides statewide totals on revenue, expenditures, level of service, and performance measures for public transportation systems in Washington State.

## Systems Serving Urban Areas

This section includes the operating characteristics, services, achievements, and objectives for 2008 and plans through 2013 for the following transit systems:

- [C-TRAN](#)
- [Community Transit](#)
- [Everett Transit](#)
- [King County Metro Transit](#)
- [Pierce Transit](#)
- [Sound Transit](#)
- [Spokane Transit Authority](#)

## Systems Serving Small Urban Areas

This section includes the operating characteristics, services, achievements, and objectives for 2008 and plans through 2013 for the following transit systems:

- [Ben Franklin Transit](#)
- [Cowlitz Transit Authority dba CUBS](#)
- [Intercity Transit](#)
- [Kitsap Transit](#)
- [Link Transit](#)
- [Skagit Transit](#)
- [Whatcom Transportation Authority](#)
- [Yakima Transit](#)

## Systems Serving Rural Areas

This section includes the operating characteristics, services, achievements, and objectives for 2008 and plans through 2013 for the following transit systems:

- [Asotin County Transit](#)
- [Clallam Transit System](#)
- [Columbia County Public Transportation](#)
- [Garfield County Public Transportation](#)
- [Grant Transit Authority](#)
- [Grays Harbor Transportation Authority](#)
- [Island Transit](#)
- [Jefferson Transit Authority](#)
- [Mason County Transportation Authority](#)
- [Pacific Transit](#)
- [Pullman Transit](#)
- [Twin Transit](#)
- [Valley Transit](#)

## Appendices

The appendices include a glossary of terms related to public transportation and statewide statistical summaries of operating and financial characteristics.

[Appendix 1 – Glossary](#)

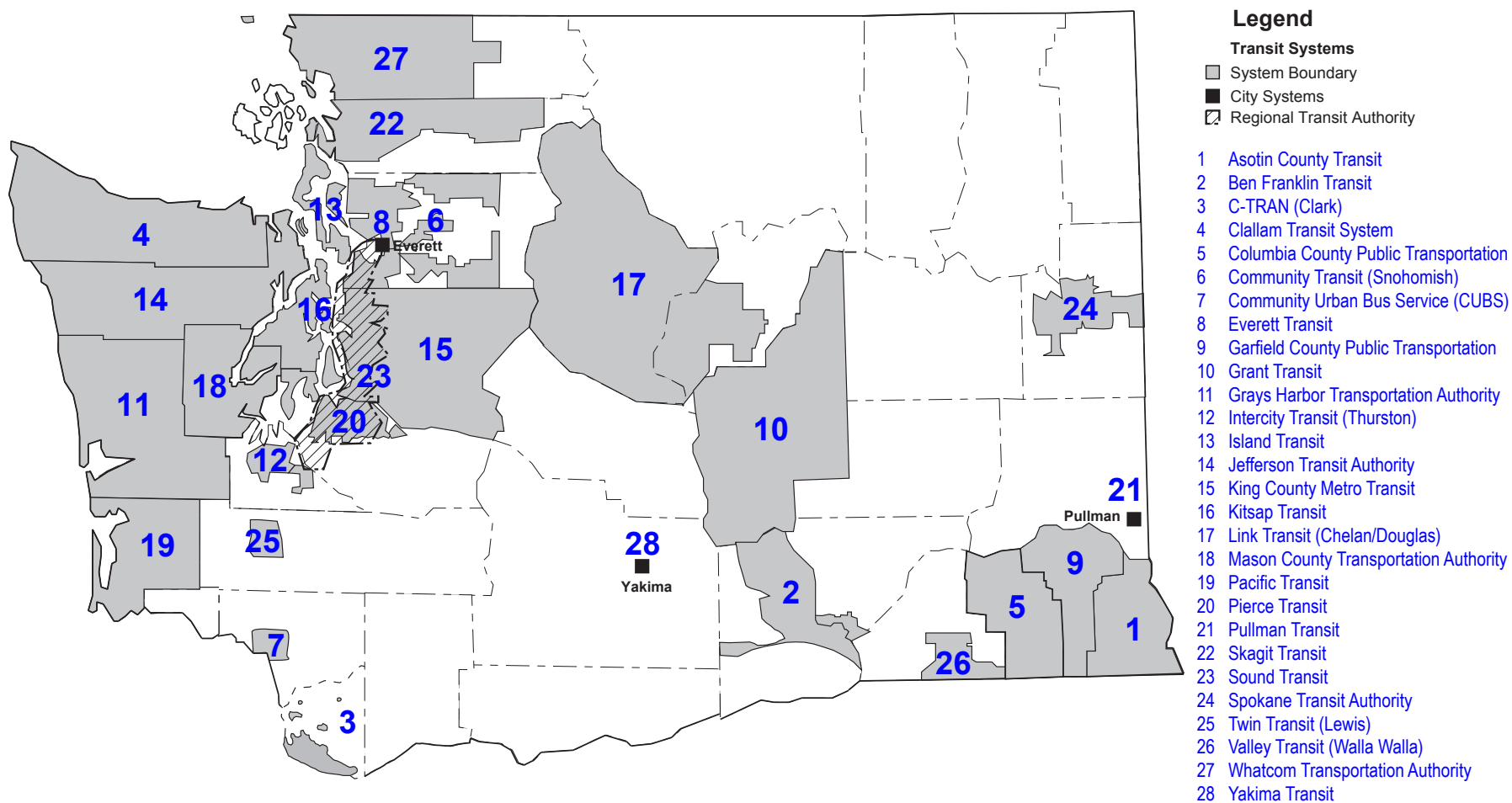
[Appendix 2 – Public Transportation Consolidated Grants 2007–2009](#)

[Appendix 3 – Statewide Operations Summary](#)

[Appendix 4 – Statewide Operating Statistics](#)

[Appendix 5 – Statewide Financial Statistics](#)

# Washington State Public Transportation Transit Authorities





## New Systems

The city of Selah passed a public transportation tax in November 2006. The city of Union Gap passed a public transportation tax in November 2007. Legally, these cities have the authority of a city transit system, although both cities contracted with Yakima Transit to provide fixed-route and demand-response services to their communities in 2007. For this report, the operating and financial information for Selah and Union Gap are incorporated in the Yakima Transit section. In the future, this information may be reported separately.

## Efforts to Increase Public Transportation Tax Rates

There were no increases to public transportation tax rates in 2007.

## Efforts to Create or Expand Transit Districts

The Public Transportation Division has been providing technical assistance to several Eastern Washington communities regarding the establishment and/or expansion of public transportation districts. These include Kittitas County (Ellensburg), Okanogan County, Yakima County, and Stevens County. Although these communities had several public meetings, no elections were held.

## Local Sales and Use Tax Authorized for Public Transportation in 2007

	Transit System	Authority*	Last Changed	Sales Tax Rate
1	Asotin County PTBA	PTBA	2004	0.2%
2	Ben Franklin Transit	PTBA	2002	0.6%
3	Clallam Transit System	PTBA	2000	0.6%
4	Columbia County Public Transportation	CTA	2005	0.4%
5	C-TRAN (Clark)	PTBA	2005	0.5%
6	Community Transit (Snohomish)	PTBA	2001	0.9%
7	Cowlitz Transit Authority (CUBS)	PTBA	1987	0.1%
8	Everett Transit	City	2004	0.6%
9	Garfield County Transportation <sup>1</sup>	UTBA	N/A	0.0%
10	Grant Transit	PTBA	1996	0.2%
11	Grays Harbor Transportation Authority	CTA	2000	0.6%
12	Intercity Transit (Thurston)	PTBA	2002	0.6%
13	Island Transit	PTBA	2000	0.6%
14	Jefferson Transit Authority	PTBA	2000	0.6%
15	King County Metro Transit	County	2006	0.9%
16	Kitsap Transit	PTBA	2001	0.8%
17	Link Transit (Chelan/Douglas)	PTBA	1990	0.4%
18	Mason County Transportation Authority	PTBA	2001	0.6%
19	Pacific Transit	PTBA	1979	0.3%
20	Pierce Transit	PTBA	2002	0.6%
21	Pullman Transit <sup>2</sup>	City	1978	0.0%
22	Skagit Transit	PTBA	1992	0.2%
23	Sound Transit <sup>3</sup>	Regional	1996	0.4%
24	Spokane Transit Authority	PTBA	2004	0.6%
25	Twin Transit (Lewis)	PTBA	2004	0.2%
26	Valley Transit (Walla Walla)	PTBA	1980	0.3%
27	Whatcom Transportation Authority	PTBA	2002	0.6%
28	Yakima Transit	City	1980	0.3%
29	City of Selah	City	2006	0.3%
30	City of Union Gap	City	2007	0.2%

\*PTBA = Public Transportation Benefit Area; UTBA = Unincorporated Transportation Benefit Area; CTA = County Transportation Authority; City = Public Transportation operated through city government authority.

<sup>1</sup>Garfield County Transportation is financed by locally generated tax revenues rather than sales tax.

<sup>2</sup>Pullman Transit receives two percent of local utility taxes.

<sup>3</sup>In November 1996, voters approved local funding for Sound Transit that included a 0.4 percent local sales and use tax, a 0.3 percent motor vehicle excise tax, and a rental car tax to finance the construction and operation of the regional transit system.

## 2007 Federal Transit Funding

Area	Funding	Source	Purpose
Seattle	\$81,229,871	Section 5307	Formula
Spokane	\$6,434,323	Section 5307	Formula
North Bend, Park and Ride	\$160,512	Section 5309	Bus and Facilities
Mukilteo, Multimodal Terminal	\$1,163,712	Section 5309	Bus and Facilities
Seattle, Multimodal Terminal Redevelopment and Expansion	\$900,000	Section 5309	Bus and Facilities
Snohomish County, Community Transit Bus Purchase and Facility Enhancement	\$601,920	Section 5309	Bus and Facilities
Thurston Co., Replace Thurston Co. Buses	\$180,576	Section 5309	Bus and Facilities
Southworth Terminal Redevelopment	\$1,150,000	Section 5309	Bus and Facilities
Seattle, Urban Partnership Agreement	\$41,000,000	Section 5309	Bus and Facilities
Seattle	\$31,857,041	Section 5309	Fixed Guideway
Central Link Initial Section	\$80,000,000	Section 5309	New Start
Seattle	\$1,013,784	Section 5316	JARC
Spokane	\$188,373	Section 5316	JARC
State Apportioned Job Access	\$1,285,935	Section 5316	JARC
Seattle	\$719,018	Section 5317	New Freedom
Spokane	\$102,142	Section 5317	New Freedom
State Apportioned New Freedom	\$786,371	Section 5317	New Freedom
Sound Transit I-90 Long-Range Plan Corridor Studies	\$750,000	Section 5339	Alternative Analysis
Kitsap County-Kitsap Transit	\$326,560	Section 5339	Alternatives Analysis
Kennewick-Richland	\$2,459,462	Section 5307	Formula
Yakima	\$1,646,047	Section 5307	Formula
Bremerton	\$2,349,035	Section 5307	Formula
Olympia-Lacey	\$2,246,977	Section 5307	Formula
Bellingham	\$1,564,038	Section 5307	Formula
Longview	\$737,928	Section 5307	Formula
Marysville	\$1,208,535	Section 5307	Formula
Mount Vernon	\$790,127	Section 5307	Formula
Wenatchee	\$1,148,346	Section 5307	Formula
Statewide Rural	\$8,392,208	Section 5311	Formula
Oak Harbor	\$200,640	Section 5309	Bus and Facilities
Pacific Transit/Illwaco, Shuttle Procurement	\$20,064	Section 5309	Bus and Facilities
Pacific Transit/Illwaco, Park and Ride Construction	\$20,064	Section 5309	Bus and Facilities
Island Transit	\$481,536	Section 5309	Bus and Facilities
<b>Annual Total*</b>	<b>\$273,115,145</b>		

\*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon, and Asotin Section 5307 formula share with Lewiston, Idaho.

## Local Funding

All local taxes for public transit for 2007 were \$1,165,326,409. King County Metro represented 36.8 percent of the local taxes collected for public transit in 2007, while Sound Transit's local taxes represent 29.2 percent of the statewide local tax.

The sales tax collections for public transportation in 2007 were fairly volatile in all areas of the state. In the urban areas, sales tax collection percentage changes ranged from an increase of 28.65 for the city of Everett to a decrease of .89 for C-TRAN in the Vancouver area. For rural areas of the state, Grant Transit showed a 47.65 percent increase from 2006 to 2007, while Valley Transit in Walla Walla reported a decrease of 3.27 percent.

## Farebox Revenue

Statewide farebox revenues increased 12 percent from \$138,356,297 in 2006 to \$154,988,832 in 2007.

The transit agencies that showed the largest increases in farebox revenues were:

**Urban** – Sound Transit 21.91 percent; Community Transit 19.62 percent

**Small Urban** – Skagit Transit 87.55 percent; Link Transit 51.69 percent

**Rural** – Garfield 50.81 percent; Jefferson Transit 38.2 percent

The transit agencies that showed decreases or the smallest increases in farebox revenues were:

**Urban** – Everett Transit increased 1.8 percent

**Small Urban** – Kitsap Transit increased 3.8 percent

**Rural** – Mason Transit decreased 13.05 percent; Valley Transit decreased 12.58 percent; Pacific Transit decreased 6.89 percent

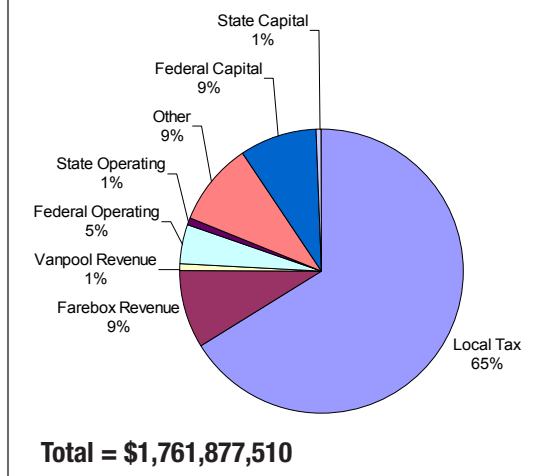
### Vanpool Revenues

Statewide vanpool revenues increased 8.83 percent from 2006 which also represents a 29.6 percent increase over 2005.

Statewide vanpool revenue in 2007 was \$15.27 million, accounting for 1 percent of the total revenue of public transit systems.

The pie chart, *Sources of Operating Revenues, 2007*, shows the percentage share of each revenue source.

**Sources of Operating Revenues, 2007**



### Expenditures Operating Expenses and Capital Obligations

The 2007 statewide operating expenses and capital obligations totaled \$2,195,168,284 which was a 19.18 percent increase over the 2006 expenses of \$1,841,880,093.

The contributing factors for the overall increase in public transportation expenditures in 2007:

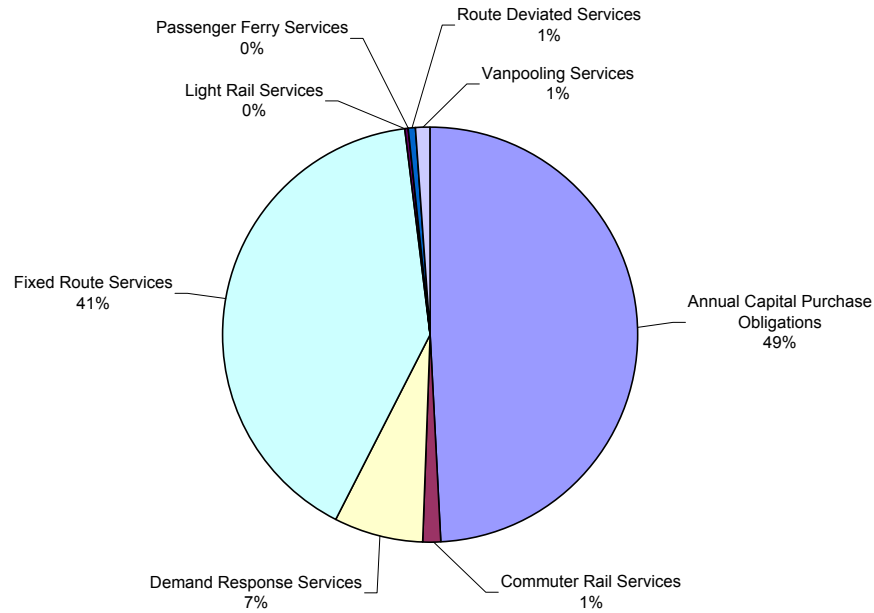
- The fixed-route services expenses in the urban transit systems increased approximately \$50 m.
- Whatcom Transportation Authority and Pierce Transit report increases in demand-response expenses of \$1.9 m and \$1.6 m, respectively.
- Capital obligations continue to increase. These include Sound Transit construction program, as well as vehicle replacement, transit center renovations, and park and ride development.

The changes in the specific modal operating expenses for public transportation in 2007 compared to 2006 are shown below.

**Operating Expenses, 2006–2007**

	2006	2007	Change
Fixed Route	\$692,839,806	\$741,883,054	7.08%
Route Deviated	\$10,222,565	\$12,490,440	22.18%
Demand Response	\$133,204,245	\$142,385,614	6.89%
Vanpool	\$18,120,073	\$21,269,209	17.38%
Commuter Rail	\$22,700,320	\$24,851,744	9.48%
Light Rail	\$3,885,882	\$3,376,195	-13.12%
Pass Ferry	\$1,431,191	\$1,523,524	6.45%

### 2007 Operating Expenditures and Capital Obligations



Total = \$2,195,168,284

### Statewide Levels of Service

Washington State's Office of Financial Management estimated that approximately 5,565,605 residents lived within the boundaries of a transit district in 2007, representing an increase of 1.77 percent over 2006.

### Revenue Vehicle Hours and Revenue Miles

Since 2002, there has been a general upward trend of increases in revenue vehicle hours and revenue vehicle miles across all public transportation services in Washington State.

This trend slowed in 2007 with increases over 2006 in all but light rail, which showed decreases in both revenue vehicle hours and miles, passenger ferry, which showed a decrease in revenue vehicle miles, and demand response, which showed a decrease in revenue vehicle hours.

During the past three years, public transportation has reported a slight increase in total revenue vehicle hours (with a 2.74 percent increase between 2006 and 2007). The more significant changes occurred in the increase in commuter rail service of 14.68 percent.

### Statewide Comparison 2007

#### Percent of Increase/Decrease Over 2006

Service	Revenue Vehicle Hours		Revenue Vehicle Miles	
Fixed Route	↑	3.69%	↑	3.17%
Demand Response	↓	-0.98%	↑	0.30%
Route Deviated	↑	13.15%	↑	13.61%
Vanpool	—	—	↑	7.74%
Commuter Rail	↑	14.68%	↑	17.47%
Light Rail	↓	-1.70%	↓	-0.32%
Passenger Ferry	↑	0.20%	↓	-1.23%



The Americans with Disabilities Act requires transit agencies to provide complementary paratransit services (demand response) to individuals that cannot take the fixed-route bus because of a functional disability. This requirement for duplicative service is not required when the transit system provides route-deviated services.

Other changes in revenue vehicle hours between 2006 and 2007:

- Sound Transit increased their fixed-route revenue vehicle hours for their commuter bus service by 15.57 percent.
- Mason Transit reports an increase in demand-response revenue vehicle hours of 25.33 percent.

- Island Transit showed an increase of demand-response revenue vehicle hours of 18.33 percent.
- Yakima Transit reduced their revenue vehicle hours of their demand-response services by 10.73 percent.

In 2007, the public transportation total revenue vehicle miles increased slightly by 3.79 percent from 2006. Examples of the 2007 changes in revenue vehicle miles when compared to 2006 include:

- Link Transit increased their route-deviated revenue vehicle miles by 111.66 percent.
- Yakima Transit increased their vanpool revenue vehicle miles by 46.22 percent.
- Everett increased their demand-response revenue vehicle miles by 16.73 percent.

- Intercity Transit increased their demand-response revenue vehicle miles by 14.31 percent.
- Spokane Transit increased their vanpool revenue vehicle miles by 12.68 percent.
- King County Metro decreased their demand-response revenue vehicle miles by 23.96 percent.
- Clallam Transit decreased their fixed-route revenue vehicle miles by 2.71 percent.
- Pacific Transit decreased their fixed-route revenue vehicle miles by 2.13 percent and decreased their demand-response revenue vehicle miles by 10.05 percent.
- Twin Transit decreased their demand-response revenue vehicle miles by 5.56 percent.

### Revenue Vehicle Hours by Service Type, 2003-2007

	2003	2004	2005	2006	2007	Percent Change 2006-2007
Fixed Route	5,768,016	5,520,813	5,896,431	5,880,346	6,097,399	3.69%
Demand Response	1,624,648	1,761,381	1,834,347	1,912,686	1,893,897	-0.98%
Route Deviated	102,381	100,962	126,555	132,647	150,092	13.15%
Commuter Rail	9,769	11,732	14,201	16,855	19,329	14.68%
Light Rail	14,597	21,107	20,179	10,208	10,034	-1.70%
Passenger Ferry	5,723	5,746	6,556	6,534	6,547	0.20%
<b>Total</b>	<b>7,525,134</b>	<b>7,421,741</b>	<b>7,898,269</b>	<b>7,959,276</b>	<b>8,177,298</b>	<b>2.74%</b>

Note: Vanpool does not report revenue vehicles hours.

For the past four years, public transportation has reported an increase in total passenger trips. There are shifts among some of the individual services that are offered by public transit; these shifts are due to changes in operating policies or service type changes. In 2007, there was a 6.68 percent increase in all passenger trips when compared to 2006. Demand-response passenger trips decreased 12.05 percent, while fixed-route passenger trips increased by 7.01 percent in 2007.

Examples of changes in passenger trips between 2006 and 2007 include:

- Intercity Transit increased fixed-route passenger trips 11.46 percent.
- Jefferson Transit increased route-deviated passenger trips 41.69 percent.
- King County Metro increased vanpool passenger trips 18.12 percent.
- King County Metro decreased demand-response passenger trips 40.91 percent.
- Link Transit increased route-deviated passenger trips 14.22 percent.
- Pacific Transit decreased fixed-route passenger trips 1.85 percent and decreased demand-response passenger trips 10.81 percent.

- Sound Transit increased fixed-route passenger trips 10.45 percent.
- Valley Transit increased fixed-route passenger trips 14.71 percent.

- Yakima Transit increased vanpool passenger trips 31.42 percent.

### Revenue Vehicle Miles by Type of Service, 2003-2007

	2003	2004	2005	2006	2007	Percent Change 2006-2007
Fixed Route	81,109,173	90,485,645	83,695,305	80,846,858	83,413,193	3.17%
Route Deviated	2,073,047	2,179,699	2,679,101	2,979,111	3,384,521	13.61%
Demand Response	24,804,156	26,091,401	27,179,876	28,092,439	28,177,783	0.30%
Vanpool	21,825,885	23,050,757	25,145,198	27,888,254	30,046,749	7.74%
Commuter Rail	381,996	434,086	533,047	632,664	743,207	17.47%
Lt Rail	77,252	139,299	135,076	97,422	97,115	-0.32%
Pass Ferry	39,218	43,897	52,181	51,760	51,123	-1.23%
<b>Total</b>	<b>130,310,727</b>	<b>142,424,784</b>	<b>139,419,784</b>	<b>140,538,528</b>	<b>145,913,691</b>	<b>3.79%</b>

### Passenger Trips by Type of Service, 2003-2007

	2003	2004	2005	2006	2007	Percent Change 2006-2007
Fixed Route	150,704,205	157,359,130	159,162,843	164,825,977	176,373,343	7.01%
Route Deviated	924,109	866,842	1,029,901	1,213,550	1,336,912	10.17%
Demand Response	4,837,895	5,152,069	5,261,413	5,396,842	4,746,662	-12.05%
Vanpool	4,486,441	4,640,835	5,174,427	5,699,182	6,202,917	8.95%
Commuter Rail	751,163	955,298	1,267,973	1,692,971	2,156,652	27.39%
Passenger Ferry	338,520	388,712	453,600	453,462	465,806	2.72%
Light Rail	670,383	1,193,162	1,259,222	885,397	919,013	3.80%
<b>Total</b>	<b>162,712,716</b>	<b>170,556,048</b>	<b>173,609,379</b>	<b>180,167,381</b>	<b>192,201,305</b>	<b>6.68%</b>

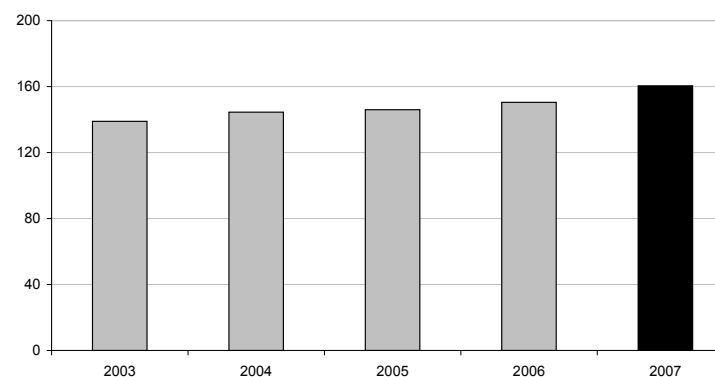
The following graphs illustrate ridership trends for 5 years from 2003 to 2007, according to system size. Ridership has followed a general trend of gradually increasing since 2003. Ridership has grown 18.12 percent since 2003 adding nearly 30 million passenger trips during the past five years.

### Total Passenger Trips

#### Urban Areas

(Fixed Route, Route Deviated and Demand Response)

In millions

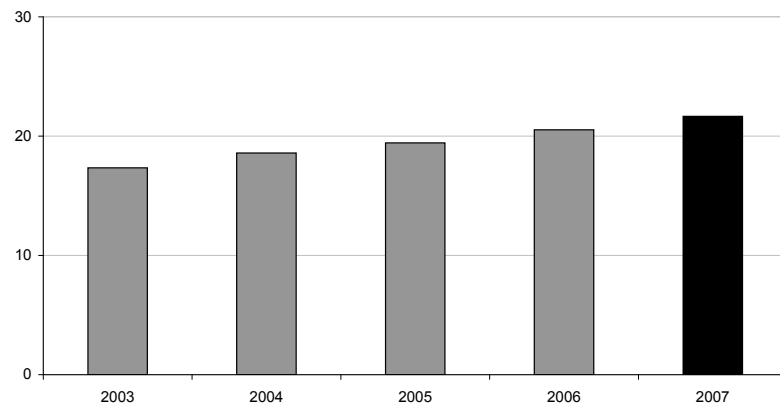


### Total Passenger Trips

#### Small Urban Areas

(Fixed Route, Route Deviated and Demand Response)

In millions

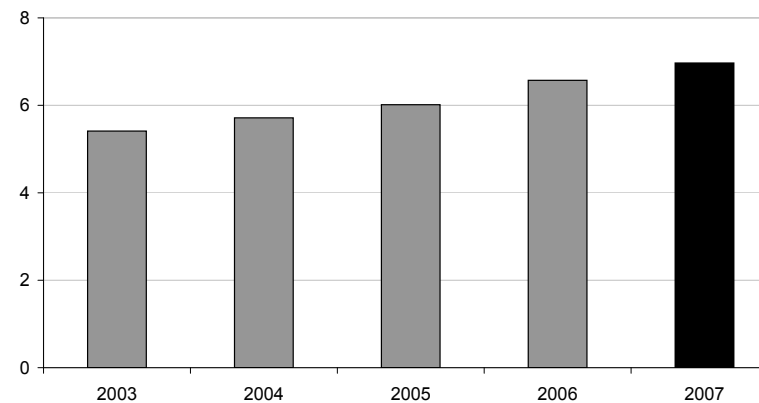


### Total Passenger Trips

#### Rural Areas

(Fixed Route, Route Deviated and Demand Response)

In millions



## Performance Measures for Public Transportation

RCW 35.58.2796 mandates that public transportation have measurable goals of its performance. The performance measures are as follows:

- Passenger Trips per Revenue Vehicle Hour
- Passenger Trips per Revenue Vehicle Mile
- Operating Costs per Revenue Vehicle Hour
- Operating Costs per Revenue Vehicle Mile
- Operating Costs per Passenger Trip
- Farebox Recovery

The performance measures reflect statewide data that is grouped according to size of communities served by transit agencies; urban, small urban, and rural. Individual performance measures for transit agencies are located on the front page of each transit system profile.

Performance measures for this summary report are reported in averages. Since averages are a commonly understood method of communicating complex sets of data, they are used throughout the Summary of Public Transportation.

## Passenger Trips per Revenue Vehicle Hour and Passenger Trips per Revenue Vehicle Mile

Public transportation agencies are able to measure their effectiveness through two similar performance measures, passenger trips per revenue vehicle hour and passenger trips per revenue vehicle mile. Large urban areas will typically have higher values on these performance measures due to several factors: density of urban growth, frequency of bus operation, and size of buses.

*Passenger trips per revenue vehicle hour* reflects the number of passengers a transit system transports in an hour of service.

### Passenger Trips/Revenue Vehicle Hour

	2006	2007	Percent Change
<b>Fixed Route</b>			
Urban	23.5	24.0	2.13%
Small Urban	20.7	21.5	3.86%
Rural	20.3	20.5	0.99%
Statewide	21.3	21.8	2.35%
<b>Route Deviated</b>			
	8.4	9.0	7.14%
<b>Demand Response</b>			
Urban	2.5	2.4	-4.17%
Small Urban	3.1	3.2	3.23%
Rural	2.9	3.1	6.90%
Statewide	2.9	3.0	3.45%

## Fixed-Route Services

In 2007, fixed-route passenger trip per revenue vehicle hour statewide average increased to 21.8 from 21.3 the previous year.

More specifically, in 2007 all systems (urban, small urban and rural) increased their passenger trips per revenue vehicle hour statistics.

## Route-Deviated Services

Route-deviated services operate in less populated areas to be more cost effective and efficient, and are used at seven rural transit agencies and one small urban transit agency.

Passenger trips per revenue vehicle hour increased in 2007 to 9.0 from 8.4 the previous year.

## Demand-Response Services

Demand-response services provide transportation needs for special needs populations, and generally have different priorities than fixed-route services. Demand-response services operate within all transit system sizes, using smaller vehicles that in many cases provide either door-to-door or curb-to-curb service. Demand-response services also travel greater distances between passengers.



These characteristics together play a role in lower passenger per revenue vehicle hour statistics.

In 2007, the statewide average was 3.0 passenger trips per revenue vehicle hour.

Statewide trends of passenger trips per revenue vehicle hour data are illustrated on the graph below, *Passenger Trips per Revenue Hour, 2003-2007*.

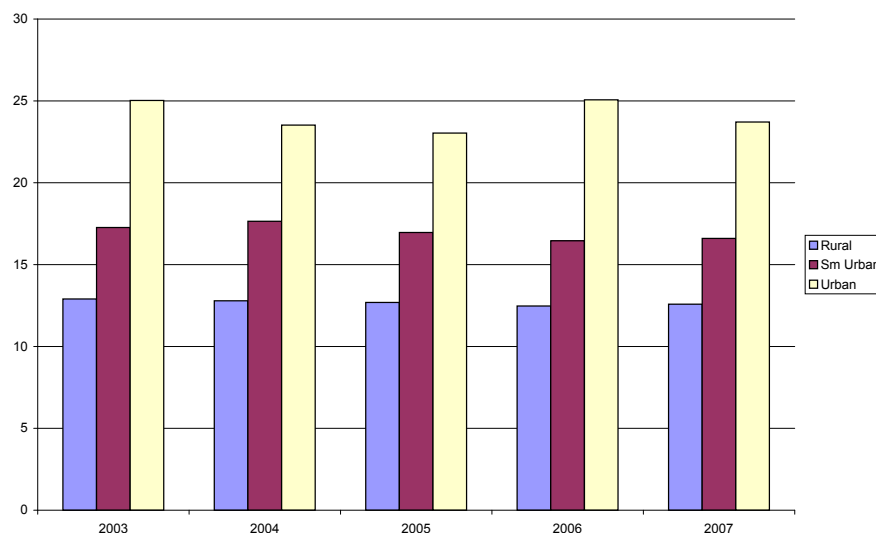
**Passenger trips per revenue vehicle mile** reflects the average number of passengers that a transit system transports per mile of service.

The performance measure, passenger trip per vehicle revenue mile also illustrates a positive correlation between system size and the population within the boundaries of a transit agency. Population, urban density, size of buses, and frequency of buses, all affect passenger trip per revenue vehicle mile data.

### Fixed-Route Services

In 2007, statewide fixed-route passenger trips per revenue vehicle mile increased slightly from the previous year from 1.41 to 1.45. Urban averages in 2007 reached 1.74, compared to small urban and rural averages that reached 1.42 and 1.27 passenger trips per revenue vehicle mile, respectively.

**Passenger Trips per Revenue Hour, 2003-2007**



### Passenger Trips/Revenue Vehicle Mile

	2006	2007	Percent Change
<b>Fixed Route</b>			
Urban	1.70	1.74	2.35%
Small Urban	1.36	1.42	4.41%
Rural	1.25	1.27	1.60%
Statewide	1.41	1.45	2.84%
<b>Route Deviated</b>			
	0.48	0.50	4.17%
<b>Demand Response</b>			
Urban	0.18	0.16	-11.11%
Small Urban	0.23	0.23	0.00%
Rural	0.22	0.23	4.55%
Statewide	0.21	0.21	0.00%
<b>Vanpool</b>			
	0.22	0.19	-13.64%

### **Route-Deviated Services**

Route-deviated services in 2007 averaged 0.5 passengers per revenue vehicle mile which is up from the previous year.

### **Demand-Response Services**

Demand-response services in 2007 recorded 0.21 passengers per revenue vehicle mile which is the same as 2006. A more in-depth look shows that the range between system size averages is 0.07, with averages ranging from 0.16 for urban, 0.23 for small urban, and 0.23 for rural passenger trip per revenue vehicle mile.

### **Vanpool Services**

Vanpool services passenger per revenue vehicle mile statistics decreased again in 2007 to average 0.19 passengers per revenue vehicle mile. This is a decrease from 0.22 in 2006.

Several factors contributed to this decrease, including: smaller vans (lower occupancy) driving longer miles.

### ***Operating Costs per Revenue Vehicle Hour and Operating Costs per Revenue Vehicle Mile***

Other measures of efficiency for public transportation are the operating costs per revenue vehicle hour and operating costs per revenue vehicle mile. These performance measures account for administrative, fuel and labor, and maintenance costs in the overall operating expenses for a vehicle. The larger the transit service area, the farther the vehicles travel, thereby consuming more fuel and requiring more labor to operate, affecting both revenue and service vehicles.

*Operating costs per revenue vehicle hour* reflects the overall operating costs per number of hours a transit system provides revenue service.

### **Fixed-Route Services**

Fixed-route operating costs for urban systems rose again in 2007 to \$113.17 per revenue vehicle hour, an increase of 2.26 percent over 2006. Small urban systems increased 6.78 percent to \$100.48, and rural system average operating costs per revenue vehicle hour were \$86.29, an increase of 9.78 percent.

### **Route-Deviated Services**

Route-deviated services in 2007 saw an increase in operating costs of 9.31 percent to average \$84.76 per revenue vehicle hour; up from \$77.54 in 2006.

### **Demand-Response Services**

Demand-response statistics across the state increased 4.44 percent in 2007 to average \$71.28 a passenger trip per revenue vehicle hour.

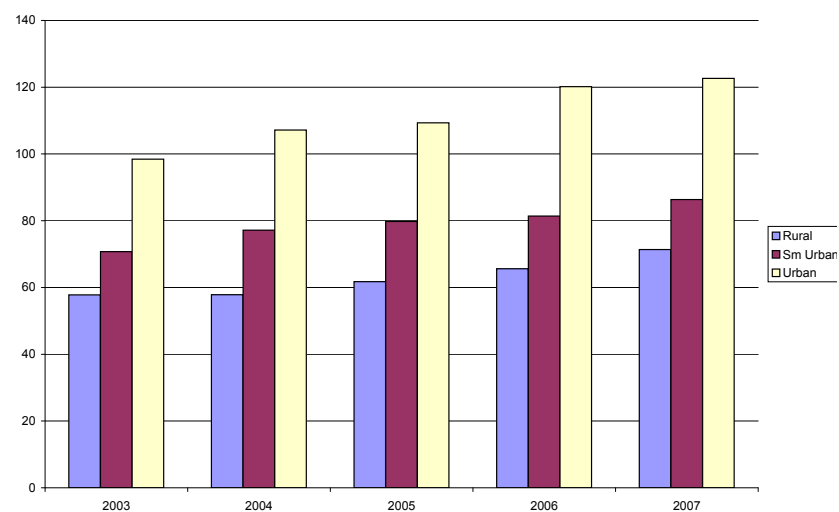
The graph, *Operating Costs per Revenue Hour, 2003-2007*, illustrates increasing costs as a function of revenue hours, according to system size. Costs associated with fuel prices were one of the factors related to the increases in operating costs across all transit systems.

**Operating Cost/Revenue Vehicle Hour**

	2006	2007	Percent Change
<b>Fixed Route</b>			
Urban	\$110.67	\$113.17	2.26%
Small Urban	\$94.10	\$100.48	6.78%
Rural	\$78.60	\$86.29	9.78%
Statewide	\$92.98	\$98.78	6.24%
<b>Route Deviated</b>			
	\$77.54	\$84.76	9.31%
<b>Demand Response</b>			
Urban	\$72.16	\$77.12	6.87%
Small Urban	\$73.37	\$78.26	6.66%
Rural	\$62.88	\$64.29	2.24%
Statewide	\$68.25	\$71.28	4.44%

**Operating Cost/Total Vehicle Hour**

	2006	2007	Percent Change
<b>Fixed Route</b>			
Urban	\$96.64	\$98.72	2.15%
Small Urban	\$87.56	\$93.78	7.10%
Rural	\$71.91	\$78.99	9.85%
Statewide	\$84.35	\$89.75	6.40%
<b>Route Deviated</b>			
	\$65.86	\$74.77	13.53%
<b>Demand Response</b>			
Urban	\$63.95	\$67.90	6.17%
Small Urban	\$65.37	\$71.09	8.75%
Rural	\$58.20	\$59.38	2.03%
Statewide	\$61.73	\$64.74	4.88%

**Operating Costs per Revenue Hour, 2002-2006**

### Operating Costs per Passenger Trip

Many different variables affect operating costs per passenger trip data. Often, passengers ride due to low fare rates (including those subsidized by employers and schools), superior marketing, or good service between origin and destination. Therefore, a low cost per passenger trip may be more representative of the system's use, just as a high cost per passenger trip might reflect higher fare rates, ineffective marketing, and/or less frequent service. Other economic factors such as gas prices may also affect ridership as people use their cars more or less depending on gas prices.

*Operating costs per passenger trip* reflects annual operating costs as a function of the number of passengers a transit system transports—less debt service, capital purchases, or typical transit costs such as rideshare coordination.

### Fixed-Route Services

Fixed-route services saw an increase in operating costs per passenger trip for urban, small urban and rural systems. In 2007, urban systems average operating costs per passenger trip increased to \$4.88, up from \$4.84 the previous year. Small urban systems increased in 2006 to \$5.01, up from \$4.86 the previous year. Rural systems also increased the average operating costs per passenger trip in 2007 to \$5.75, up from \$5.14 in 2006.

Statewide averages for fixed-route services operating costs per passenger trip were \$5.24 in 2007, up from \$4.96 the previous year, showing an increase of 5.65 percent.

### Route-Deviated Services

The average operating cost per route-deviated passenger trip increased in 2007 to \$11.12 up from \$10.41 in 2006.

### Demand-Response Services

Demand-response services continued the trend of increased average operating costs at \$25.95 per passenger trip, up from average operating expenses of \$24.69 per passenger trip in 2006.

### Operating Cost/Passenger Trip

	2006	2007	Percent Change
<b>Fixed Route</b>			
Urban	\$4.84	\$4.88	0.83%
Small Urban	\$4.86	\$5.01	3.09%
Rural	\$5.14	\$5.75	11.87%
Statewide	\$4.96	\$5.24	5.65%
<b>Route Deviated</b>			
	\$10.41	\$11.12	6.82%
<b>Demand Response</b>			
Urban	\$28.91	\$33.74	16.71%
Small Urban	\$24.46	\$25.80	5.48%
Rural	\$22.73	\$22.44	-1.28%
Statewide	\$24.69	\$25.95	5.10%
<b>Vanpool</b>			
	\$2.80	\$3.31	18.21%



### ***Farebox Recovery/Vanpool Revenue Recovery***

The largest indicator of farebox recovery is local policy. The lower farebox recovery rates that are typically seen in demand-response services are due to reduced fare, or fare-free policies that support ridership among special needs populations; elderly persons, and persons with disabilities. In addition, systems serving larger populations typically result in higher farebox recovery ratios.

***Farebox recovery*** is the percent of annual operating costs recovered by passengers paying fares for all transit services, except vanpools.

For vanpools, the farebox recovery percentage is determined based on local policies.

### ***Fixed-Route Services***

Statewide, fixed-route services recovered more in 2007 than the previous year; 12.62 percent compared to 12.43 percent recovered in 2006.

Farebox recovery increased in 2007 for both urban and small urban systems. Urban systems recovered 16.66 percent of their farebox in 2007 compared to 16.18 percent the previous year. Small urban systems recovered an average of 8.39 percent in 2007 compared to 7.39 percent in 2006. Rural systems decreased in 2007 recovering an average of 12.23 percent in 2007 compared to 13.11 percent in 2006.

### ***Route-Deviated Services***

Route-deviated services experienced a lower recovery rate in 2007 than the previous year; 4.18 percent compared to 4.46 percent respectively.

### ***Demand-Response Services***

Demand-response services showed increases across the different system sizes. Urban systems recovered 2.11 percent compared to 1.93 percent in 2006. Small urban demand-response services increased recovering 2.77 percent in 2007 compared to 2.47 percent in 2006. Rural systems in 2007 recovered 3.70 percent compared to 3.28 percent in 2006.

### ***Vanpool Services***

Vanpool recovery is unique in that the fees vanpool participants pay is used to cover the costs of operating the vanpool. In some instances, vanpool fees are expected to cover a portion of capital costs. All vanpool revenue recovery policies are established by the transit agency's board of directors that reflect the specific characteristics of each transit agency. The differences in vanpool recovery may be attributed to how each transit agency defines the operating cost of their vanpool, since there is no standard for allocating operating costs.

The average vanpool recovery rate decreased in 2007 to 83.80 percent; down from 89.01 percent in 2006.

The difference in part may be attributed to the lag time between increases in operating costs and changes in user fees.

## Safety

Safety statistics are collected on an annual basis from transit agencies and are reported on at the state level. There are three types of safety statistics that are reported: fatalities, collisions, and reportable injuries. The statistics are grouped to show an overall picture of transit agency safety, rather than point out specific statistics of individual transit agencies. For specific transit agency information, see the individual transit agency section. The table below entitled, Incident Statistics, 2003-2007, illustrates the overall numbers of incidents in Washington State over the past five years.

### Incident Statistics, 2003-2007

	2003	2004	2005	2006	2007	Percent Change 2006-2007
Collisions	456	85	284	354	261	-26%
Injuries	326	343	340	328	223	-32%
Fatalities	3	0	5	3	2	-33%

## Fatalities

*Defined by the National Transit Database as “a passenger that perishes within 30 days of a transit accident.”*

As shown below, fatalities have occurred in every year, with the exception of 2004. The greatest number of fatalities occurred in 2005, totaling five across all transit agencies, compared to the two fatalities that occurred in 2007. Fatalities represented only 0.6 percent of the total number of incidents for the same year. Fatalities have declined 60 percent since 2005, but have remained fairly steady over the past five years.

## Collisions

*Defined by the National Transit Database as “a vehicle accident in which the first harmful event is the impact of a road vehicle in transport with, another vehicle, an object, or person.”*

Collisions represent almost half of all incidents for transit agencies, as shown below, except for 2004. The total number of collisions in 2007 showed a decrease of 26 percent from 2006 levels; 261 collisions compared to 354, respectively across all modes.

## Injuries

*Defined by the National Transit Database as “any physical damage or harm to persons as a result of an incident that requires immediate medical attention away from the scene.”*

Injuries have remained fairly stable over the previous four years, and in 2007 show a reduction of 32 percent over 2006 levels. Injuries in 2007 have declined well below 2002 levels of 326 injuries.

## Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are considered “urbanized,” as defined by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for urbanized areas took effect October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- [C-TRAN](#) (Vancouver portion of Portland, Oregon)
- [Community Transit](#) (Suburban Snohomish County portion of Seattle-Everett UZA and Marysville)
- [Everett Transit](#) (Everett portion of Seattle-Everett)
- [King County Metro Transit](#) (Seattle and King County suburban portions of Seattle-Everett)
- [Pierce Transit](#) (Tacoma)
- [Sound Transit](#) (Seattle-Everett UZA and Tacoma)
- [Spokane Transit Authority](#) (Spokane)

Local public transportation systems in these urbanized areas are eligible to receive Federal Transit Administration (FTA) Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA, if they have any fixed guideway systems.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2006, consistent with levels authorized in the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The following table shows these levels.

FTA Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

### 2007 Federal Transit Funding to Urbanized Areas

Area	Funding	Source	Purpose
Seattle	\$81,229,871	Section 5307	Formula
Marysville	\$1,208,535	Section 5307	Formula
Spokane	\$6,434,323	Section 5307	Formula
North Bend, Park and Ride	\$160,512	Section 5309	Bus and Facilities
Mukilteo, Multimodal Terminal	\$1,163,712	Section 5309	Bus and Facilities
Seattle, Multimodal Terminal Redevelopment & Expansion	\$900,000	Section 5309	Bus and Facilities
Snohomish County, Community Transit Bus Purchase and Facility Enhancement	\$601,920	Section 5309	Bus and Facilities
Seattle	\$31,857,041	Section 5309	Fixed Guideway
Central Link Initial Section	\$80,000,000	Section 5309	New Start
Seattle	\$1,013,784	Section 5316	JARC
Spokane	\$188,373	Section 5316	JARC
Seattle	\$719,018	Section 5317	New Freedom
Spokane	\$102,142	Section 5317	New Freedom
Sound Transit I-90 Long Range Plan Corridor Studies	\$750,000	Section 5339	Alternative Analysis
Washington Southworth Terminal Redevelopment	\$1,150,000	Section 5309	Bus and Facilities
Seattle, Urban Partnership Agreement	\$41,000,000	Section 5309	Bus and Facilities
<b>Annual Total*</b>	<b>\$248,479,231</b>		

\*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

FTA Section 5309 Bus Discretionary funding may be used to purchase:

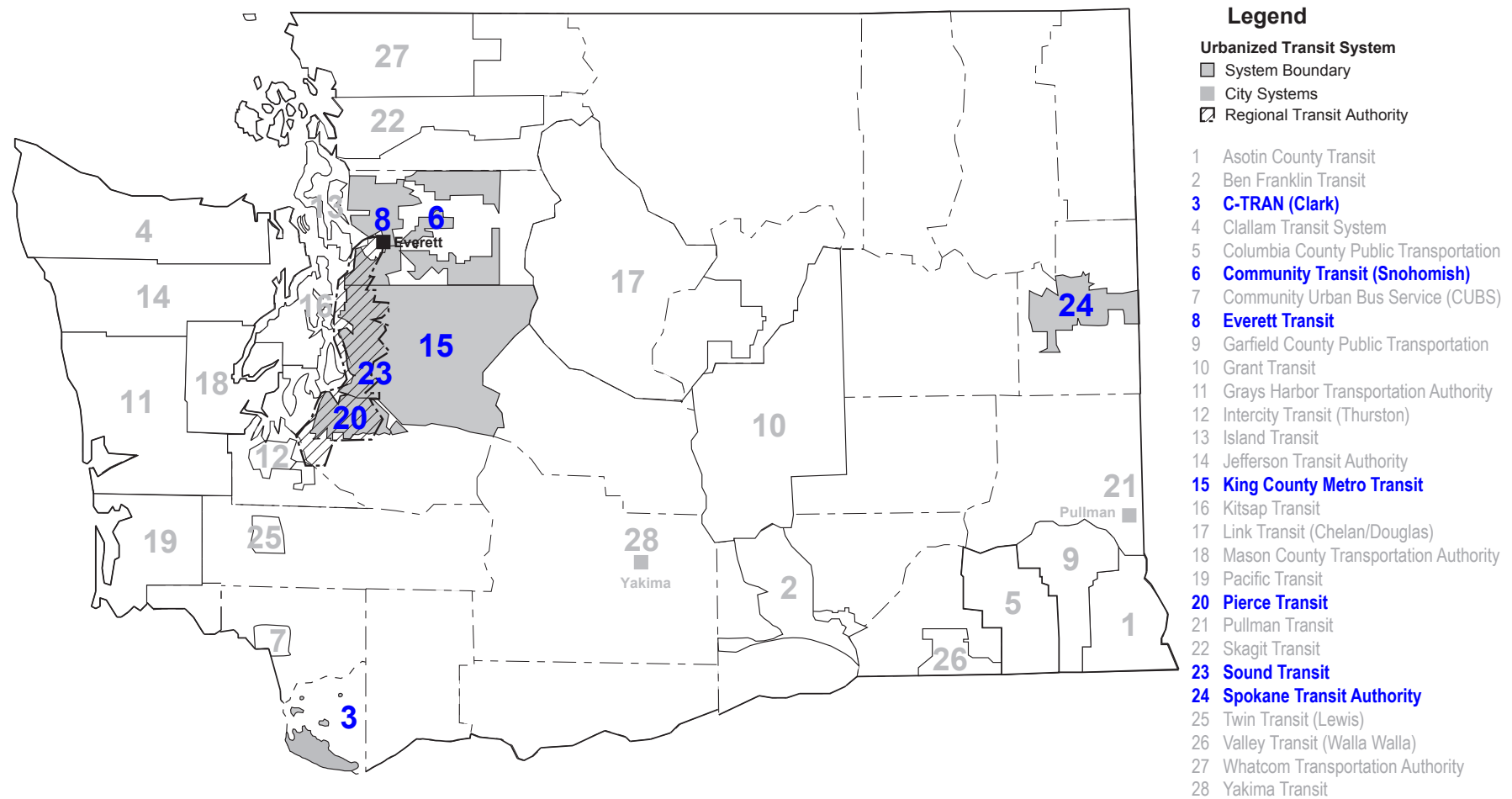
- buses,
- bus-related equipment,
- paratransit vehicles, and
- may be used for the construction of bus-related facilities.

## Systems Serving Urbanized Areas

FTA Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

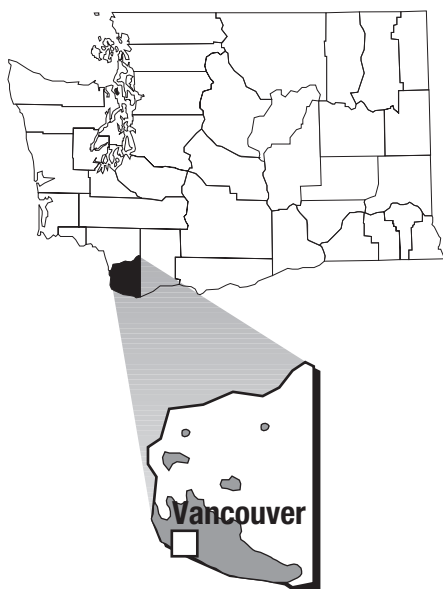
- purchase equipment, or
- construct buildings or improvements.

Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.



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**System Snapshot**

- Operating Name: C-TRAN
- Service Area: The city of Vancouver and its urban growth boundary; and the city limits of Battle Ground, Camas, La Center, Ridgefield, Washougal, and the town of Yacolt.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors comprised of three Clark County Commissioners, three city of Vancouver Council Members, one City Council Member from either Camas or Washougal, one City Council Member from either Battle Ground or Yacolt, and one City Council Member from either Ridgefield or La Center.
- Tax Authorized: 0.5 percent total sales and use tax—0.3 percent sales and use tax in November 1980, and an additional 0.2 percent in September 2005.



**Performance Measures for 2007 Operations**

	Fixed-Route Services		Demand-Response Services	
	C-TRAN	Urbanized Averages	C-TRAN	Urbanized Averages
Fares/Operating Cost	18.92%	16.66%	2.91%	2.11%
Operating Cost/Passenger Trip	\$5.13	\$4.88	\$35.01	\$33.74
Operating Cost/Revenue Vehicle Mile	\$7.35	\$7.90	\$6.36	\$5.44
Operating Cost/Revenue Vehicle Hour	\$114.25	\$113.17	\$98.66	\$78.84
Operating Cost/Total Vehicle Hour	\$105.76	\$98.72	\$87.08	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	92.57%	88.34%	88.27%	87.85%
Revenue Vehicle Hours/FTE	883	884	1,270	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	15.55	14.52	15.51	14.69
Passenger Trips/Revenue Vehicle Hour	22.3	24.0	2.8	2.4
Passenger Trips/Revenue Vehicle Mile	1.43	1.74	0.18	0.16



- Types of Service: 32 fixed, limited, express, and deviated routes (Connector service) and C-VAN paratransit service as defined in the Americans with Disabilities Act (ADA).
- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m. (with key urban routes operating until midnight); Saturdays, between 6:45 a.m. and 8:30 p.m.; Sundays and holidays, between 7:00 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route within Clark County and \$0.60 per boarding for disabled/seniors.

### **Current Operations**

C-TRAN provides a variety of weekday services:

- 18 local fixed routes in Clark County.
- 7 express commuter routes (to downtown Portland).
- 3 Connector service areas providing a reservation based, on demand service.

In addition to regular weekday service, C-TRAN operates all local routes on Saturdays and Sundays and the limited route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use regular bus service and are within the identified paratransit service area.

### **Revenue Service Vehicles**

Fixed Route – 107 total, all ADA accessible; model years ranging from 1990 to 2004.

Demand Response – 51 total, all equipped with wheelchair lifts; model years ranging from 1996 to 2006.

### **Facilities**

C-TRAN has a facility that houses administration, operations, and maintenance functions at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining fleet parking space.

C-TRAN operates three transit centers: 99th Street at Stockford Village, Vancouver Mall, and Fisher's Landing. Each location has an employee break room, transit security space, and bicycle lockers or rack facilities. Passenger Service Offices are located at Vancouver Mall, Fisher's Landing, and at 7th Street in downtown Vancouver (formerly a transit center).

Fisher's Landing Transit Center and 99th Street Transit Center at Stockford Village have park and ride lot capacity. C-TRAN operates four additional park and ride facilities (Battle Ground, Camas/Washougal, Evergreen, and Salmon Creek). Parking spaces and bus access are also used under agreement with Bonneville Power Administration at Ross Complex and Kmart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 2,200.

C-TRAN maintains 217 bus shelters and benches throughout the fixed-route system.





## Intermodal Connections

C-TRAN uses local taxi service to make passenger connections with the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound Bus Terminal located adjacent to the downtown 7th Street Passenger Service Office. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities.

C-TRAN connects with TriMet (Oregon), enabling access to Portland and its three suburban counties in Oregon. Cowlitz County's Community Action Program (CAP) transit service connects to C-TRAN at the Salmon Creek Park and Ride. Skamania County Public Transit service connects to C-TRAN at the Fisher's Landing Transit Center.

## 2007 Achievements

- Implemented a new service system in three phases throughout the year, resulting in increased ridership. The service redesign included late-night service on key urban routes, fixed-route service to Battle Ground, and service to new destinations within Vancouver.

- Opened the 99th Street Transit Center at Stockford Village, providing improved transit connections in northwest Vancouver as well as a 610-space park and ride with express commuter service.
- Used a 20 percent biodiesel mix to fuel the fleet, including three buses operating with 100 percent biodiesel.
- Completed implementation and reporting on Federal Transit Administration Ridership Initiatives.
- Began providing photo identification cards for certain limited eligibility monthly passes to simplify verification and reduce fraudulent use.
- Approved and implemented a new image and brand.

## 2008 Objectives

- Adopt a 20-Year Transit Development Plan to guide organization.
- Reintroduce a vanpool program in partnership with Metro in Portland, Oregon.
- Implement a fare change.
- Implement a new financial management software package to streamline maintenance and administration work and data management.

- Continue implementation of intelligent transportation systems, specifically traffic signal priority for transit and automated ADA callouts.
- Continue leadership in high capacity transit planning and decision making for the Columbia River Crossing project and Clark County High Capacity System study.
- Deploy C-TRAN's first hybrid coaches into revenue service.
- Adopt new service standards to guide service monitoring and improvement.
- Update C-TRAN's Web site, including the first regional online transit trip planner for Clark County and the Portland metropolitan region.
- Increase ridership.
- Explore opportunities and acquire property for expansion of administration, operations, and maintenance facility.
- Enhance marketing to youth and seniors, building ridership in these demographics.

### **Long-Range Plans (2009–2013)**

- Continue leadership and involvement in high capacity transit projects as project development continues.
- Develop a Capital Facilities Master Plan consistent with the adopted 20-Year Transit Development Plan. Begin design of a new maintenance facility to serve a growing transit system. Complete and update Park and Ride Study to evaluate future needs along congested corridors consistent with high capacity transit plans and C-TRAN's long-term plan.
- By 2012, secure additional funding consistent with adopted 20-Year Transit Develop Plan.
- Coordinate with Washington State Department of Transportation on the relocation of the Salmon Creek Park and Ride as I-5/I-205 interchange reconstruction and improvement advances.
- Continue to seek and leverage funding to advance transit projects to meet needs of Clark County residents.
- Continue targeted marketing strategies to increase ridership.
- Implement strategies to manage paratransit growth and costs.
- Continue to explore and, where feasible, implement technologies to improve efficiency and customer service.



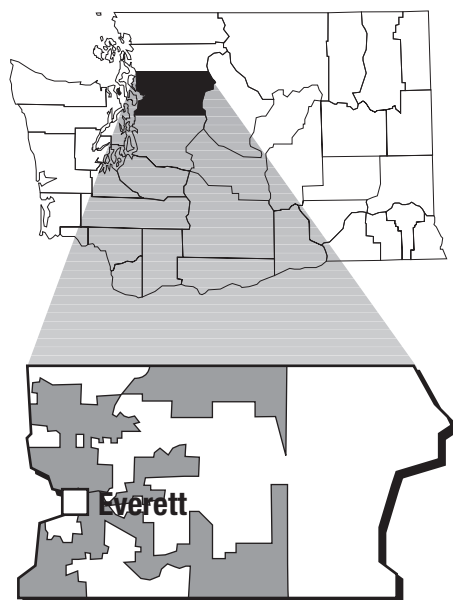
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	326,764	335,540	<b>345,110</b>	2.85%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	231,191	230,657	<b>247,323</b>	7.23%	279,627	279,632	279,632	323,131
Total Vehicle Hours	250,085	248,299	<b>267,173</b>	7.60%	302,070	302,075	302,075	349,065
Revenue Vehicle Miles	3,702,382	3,683,991	<b>3,845,014</b>	4.37%	4,347,233	4,347,305	4,347,305	5,023,561
Total Vehicle Miles	4,090,498	4,171,577	<b>4,373,912</b>	4.85%	4,945,214	4,945,296	4,945,296	5,714,573
Passenger Trips	5,614,951	5,436,018	<b>5,506,506</b>	1.30%	5,616,636	5,728,969	5,843,548	6,201,220
Diesel Fuel Consumed (gallons)	790,200	783,895	<b>876,173</b>	11.77%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	4	<b>9</b>	125.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	237.7	267.1	<b>280.2</b>	4.90%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,864,065	\$26,182,381	<b>\$28,255,488</b>	7.92%	\$30,876,082	\$28,091,556	\$29,120,805	\$37,883,056
Farebox Revenues	\$4,606,865	\$4,818,489	<b>\$5,345,781</b>	10.94%	\$5,645,444	\$6,554,391	\$6,904,886	\$9,707,597
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	72,004	77,010	<b>81,773</b>	6.18%	76,882	80,726	84,763	98,123
Total Vehicle Hours	80,487	85,930	<b>92,641</b>	7.81%	87,100	91,455	96,028	111,164
Revenue Vehicle Miles	1,102,801	1,182,787	<b>1,268,496</b>	7.25%	1,192,625	1,252,257	1,314,873	1,522,124
Total Vehicle Miles	1,246,927	1,335,402	<b>1,443,921</b>	8.13%	1,357,558	1,425,436	1,496,711	1,732,624
Passenger Trips	196,478	211,818	<b>230,409</b>	8.78%	237,321	244,441	251,774	275,120
Diesel Fuel Consumed (gallons)	146,892	163,031	<b>177,186</b>	8.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	4	<b>2</b>	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	54.8	68.9	<b>64.4</b>	-6.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,122,262	\$7,108,788	<b>\$8,067,501</b>	13.49%	\$6,800,015	\$8,504,885	\$9,257,249	\$12,064,320
Farebox Revenues	\$158,469	\$241,677	<b>\$234,627</b>	-2.92%	\$175,373	\$280,246	\$302,209	\$375,797

## C-TRAN

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$16,287,514	\$26,086,132	<b>\$25,852,664</b>	-0.89%	\$27,147,336	\$28,088,100	\$29,315,550	\$45,789,926
Farebox Revenues	\$4,765,334	\$5,060,166	<b>\$5,580,408</b>	10.28%	\$5,820,817	\$6,834,637	\$7,207,095	\$10,083,394
Federal Section 5307 Operating	\$0	\$0	<b>\$15,179</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$3,757,749	\$0	<b>\$0</b>	N.A.	\$687,579	\$575,081	\$1,502,557	\$0
FTA JARC Program	\$26,137	\$465,941	<b>\$176,597</b>	-62.10%	\$76,832	\$76,832	\$76,832	\$75,000
Other Federal Operating	\$51,591	\$20,362	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$572,999	\$405,995	<b>\$585,290</b>	44.16%	\$400,000	\$400,000	\$100,000	\$100,000
Other State Operating Grants	\$0	\$111,510	<b>\$147,571</b>	32.34%	\$0	\$0	\$0	\$0
Other	\$1,870,528	\$1,809,766	<b>\$1,732,411</b>	-4.27%	\$1,950,538	\$1,515,076	\$1,324,293	\$1,412,562
Total	\$27,331,852	\$33,959,872	<b>\$34,090,119</b>	0.38%	\$36,083,102	\$37,489,726	\$39,526,327	\$57,460,882
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$24,986,327	\$33,291,169	<b>\$36,322,989</b>	9.11%	\$37,676,097	\$36,596,441	\$38,378,054	\$49,947,376
Other	\$5,507,043	\$199,598	<b>\$80,512</b>	-59.66%	\$21,019	\$0	\$0	\$0
Total	\$30,493,370	\$33,490,767	<b>\$36,403,502</b>	8.70%	\$37,697,116	\$36,596,441	\$38,378,054	\$49,947,376
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$4,217	\$451,652	<b>\$6,964,531</b>	N.A.	\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,487,035	\$170,923	<b>\$71,219</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$61,744	\$81,793	<b>\$1,983,110</b>	N.A.	\$13,528,629	\$4,853,759	\$8,025,756	\$13,668,968
Other State Capital Grants	\$0	\$0	<b>\$1,017,696</b>	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$969,420	\$0	<b>\$0</b>	N.A.	\$325,068	\$5,975,412	\$5,215,568	\$9,697,173
Capital Reserve Funds	\$1,896,956	\$2,111,331	<b>\$769,943</b>	N.A.	\$19,465,471	\$0	\$0	\$0
Other	\$0	\$1,181,580	<b>\$1,385,676</b>	N.A.	\$1,350,000	\$450,000	\$450,000	\$450,000
Total	\$4,419,372	\$3,997,279	<b>\$12,192,175</b>	205.01%	\$34,669,168	\$11,279,171	\$13,691,324	\$23,816,141
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$17,725,809	\$24,868,000	<b>\$22,199,307</b>	-10.73%	\$12,246,284	\$6,792,247	\$2,356,072	\$5,469,586
Working Capital	\$5,000,000	\$5,000,000	<b>\$5,000,000</b>	0.00%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$26,756,249	\$27,611,627	<b>\$28,465,471</b>	3.09%	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Insurance Fund	\$3,000,000	\$3,000,000	<b>\$3,000,000</b>	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$52,482,058	\$60,479,627	<b>\$58,664,778</b>	-3.00%	\$29,246,284	\$23,792,247	\$19,356,072	\$22,469,586

**Joyce Eleanor**  
**Chief Executive Officer**

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## System Snapshot



- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1, 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors: two Snohomish County Council Members and one alternate; two members and two alternates from cities with populations of 30,000 or more (Edmonds, Lynnwood, Marysville); three members and two alternates from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Lake Stevens, Mill Creek, Monroe, Mountlake Terrace, and Mukilteo); and two members and one alternate from component cities with populations less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Snohomish, Stanwood, Sultan and Woodway).

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Community Transit	Urbanized Averages	Community Transit	Urbanized Averages
Fares/Operating Cost	19.89%	16.66%	3.01%	2.11%
Operating Cost/Passenger Trip	\$7.65	\$4.88	\$36.84	\$33.74
Operating Cost/Revenue Vehicle Mile	\$7.89	\$7.90	\$4.64	\$5.44
Operating Cost/Revenue Vehicle Hour	\$149.90	\$113.17	\$78.01	\$78.84
Operating Cost/Total Vehicle Hour	\$112.70	\$98.72	\$70.20	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	75.18%	88.34%	90.0%	87.85%
Revenue Vehicle Hours/FTE	667	884	832	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	19.0	14.52	16.81	14.69
Passenger Trips/Revenue Vehicle Hour	19.6	24.0	2.1	2.4
Passenger Trips/Revenue Vehicle Mile	1.03	1.74	0.13	0.16

- **Tax Authorized:** 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.
- **Types of Service:** 64 routes (plus five Sound Transit routes), paratransit (DART) transportation for individuals with disabilities, and commuter vanpools.
- **Days of Service:** Generally, weekdays from 4:00 a.m. to 1:30 a.m.; Saturdays from 5:00 a.m. to 12:45 a.m., and Sundays from 6:00 a.m. to 12:30 a.m.
- **Base Fare:** \$1.25 per boarding, local fixed route and DART (paratransit).



### Current Operations

Community Transit provides a variety of fixed-route services:

- **Local Routes:** 33, 19 operating seven days a week.
- **Suburban Commuter Routes:** 5 to the Everett Boeing plant.
- **Suburban Commuter Routes:** 10 to the University of Washington-Seattle campus.
- **Suburban Commuter Routes:** 20 to Seattle and 1 to Redmond/Overlake.
- **Suburban Commuter Routes:** 5 to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to or near many of the public schools in the service area, including high schools (Cascade, Darrington, Edmonds/Woodway, Granite Falls, Jackson, Kamiak, Lynnwood, Meadowdale, Mountlake Terrace, Snohomish, Stanwood, Sultan), community colleges (Cascadia, Everett, Edmonds), and universities (Central Washington-Lynnwood, University of Washington-Seattle, and Bothell campuses).

DART services for individuals with disabilities span the same days and hours as local bus services.

Community Transit was the lead agency for commute trip reduction (CTR) in Snohomish County (outside of Everett) in 2007 and provides transportation demand management/commute trip reduction services to employers.





## Revenue Service Vehicles

Fixed Route – 270 total, model years ranging from 1989 to 2007.

Paratransit (DART) – 54 total, model years ranging from 2003 to 2006.

Vanpool – 384 total, model years ranging from 1999 to 2007.

## Facilities

Community Transit has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates Community Transit's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates Community Transit's local service, University of Washington service, and non-contracted commuter operations. Community Transit's operations and administration buildings are located there as well.

Community Transit serves transit centers in Everett, Lake Stevens, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals. The company has 20 permanent and 18 leased park and ride lots, providing over 6,300 parking spaces and bicycle lockers at 13 of the lots. In addition, Community Transit has 212 bus shelters and 2,100 bus stops throughout the service area.

## Intermodal Connections

Community Transit serves:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Woodinville, Medina, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in Seattle-downtown and University District, Aurora Village/Shoreline, Mountlake Terrace, Bothell, Woodinville, Medina, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Everett and Stanwood.

- Skagit Transit in Everett and Stanwood.
- Greyhound and Northwestern Trailways bus lines in Everett, Monroe, and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

Community Transit cooperates with Everett Transit, Intercity Transit, King County Metro Transit, Kitsap Transit, Pierce Transit, and Sound Transit in the production and distribution of regional Puget Passes, which can be used on all of the participating transit systems.

## 2007 Achievements

- Awarded new contract for providing most commuter service to First Transit.
- Became first transit agency in the Pacific Northwest to employ a bait car program to catch would-be car thieves.
- Received "Success in Enhancing Ridership Award" for implementing strategies that increased the agency's ridership 15 percent between 2003 and 2005.

- Became the second public transit agency in the U.S. to put a double-decker bus into regular service.
- Purchased Snohomish County's first hybrid diesel-electric buses for use on the agency's forthcoming SWIFT Bus Rapid Transit line.
- Surpassed 300 vanpool groups on the road.
- Set monthly ridership record in October with more than 968,000 boardings; the previous record was just under 919,000.
- Finalized a historic partnership agreement with Everett Transit to share the cost of the SWIFT Bus Rapid Transit line as well as to explore further collaborations.
- Broke ground on the agency's first parking garage—a four-story, five-level structure to be called the Mountlake Terrace Transit Center.

### 2008 Objectives

- Approve updated Six-Year Plan.
- Continue development of SWIFT, the region's first bus rapid transit line, scheduled to begin service in 2009.
- Prepare for implementation of the ORCA Regional Smart Card.
- Construction of the Mountlake Terrace Transit Center.
- Develop the agency's Advanced Public Transportation Systems which will help buses operate more efficiently and provide real-time information for passengers.
- Develop park and ride options in north Snohomish County.
- Continue coordination and collaboration with Everett Transit.



- Develop transportation demand management interlocal agreements with Snohomish County to increase mobility along congested corridors.
- Redesign the agency Web site to make it easier to plan a trip and access customer information.
- Develop 20-year transit plan.

### Long-Range Plans (2009–2013)

- Implement ORCA, the Regional Smart Card program.
- Begin SWIFT Bus Rapid Transit (BRT) service along 16.7 miles of State Route 99, between Everett and Shoreline. Explore the possibility of additional BRT lines.
- Open the Mountlake Terrace Transit Center.
- Implement the agency's Advanced Public Transportation Systems.
- Construct and open new park and ride lots in north Snohomish County.
- Analyze base expansion options.
- Adopt 20-year transit plan.

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	365,485	469,650	<b>485,655</b>	3.41%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	539,373	550,708	<b>567,687</b>	3.08%	574,940	588,355	630,509	645,222
Total Vehicle Hours	744,849	742,943	<b>755,095</b>	1.64%	769,246	780,215	814,069	825,677
Revenue Vehicle Miles	9,907,821	10,529,352	<b>10,785,446</b>	2.43%	11,201,697	11,605,953	12,908,378	13,374,226
Total Vehicle Miles	13,714,404	14,067,169	<b>14,392,103</b>	2.31%	14,444,505	14,714,329	15,554,423	15,844,981
Passenger Trips	9,824,546	10,757,228	<b>11,126,332</b>	3.43%	10,965,903	11,716,045	14,288,642	15,266,083
Diesel Fuel Consumed (gallons)	2,213,642	2,424,424	<b>2,311,770</b>	-4.65%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	22	29	<b>18</b>	-37.93%	N.A.	N.A.	N.A.	N.A.
Collisions	3	7	<b>8</b>	14.29%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	787.0	774.5	<b>850.8</b>	9.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$68,352,288	\$76,672,476	<b>\$85,098,484</b>	10.99%	\$89,791,721	\$100,677,227	\$124,294,936	\$132,088,390
Farebox Revenues	\$13,379,475	\$14,201,810	<b>\$16,929,567</b>	19.21%	\$17,245,884	\$18,113,846	\$24,614,546	\$24,997,648
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	98,539	94,888	<b>100,254</b>	5.66%	105,476	110,359	117,349	118,250
Total Vehicle Hours	106,741	106,089	<b>111,397</b>	5.00%	117,927	123,386	131,201	132,209
Revenue Vehicle Miles	1,633,112	1,652,656	<b>1,685,505</b>	1.99%	1,837,066	1,922,112	2,043,858	2,059,553
Total Vehicle Miles	1,954,044	1,977,429	<b>2,082,217</b>	5.30%	2,188,536	2,299,837	2,445,508	2,464,287
Passenger Trips	208,938	212,191	<b>212,263</b>	0.03%	223,440	232,980	297,284	299,567
Diesel Fuel Consumed (gallons)	67,335	68,356	<b>97,133</b>	42.10%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	164,605	182,263	<b>161,382</b>	-11.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	5	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	101.5	90.5	<b>120.5</b>	33.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,945,611	\$6,975,449	<b>\$7,820,608</b>	12.12%	\$8,578,064	\$9,391,526	\$11,560,487	\$12,231,724
Farebox Revenues	\$140,074	\$147,978	<b>\$235,212</b>	58.95%	\$244,618	\$255,062	\$325,461	\$327,960

## Community Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,403,607	3,836,396	<b>4,129,623</b>	7.64%	4,552,918	4,780,564	5,534,100	5,810,805
Total Vehicle Miles	3,505,355	3,989,179	<b>4,129,623</b>	3.52%	4,552,918	4,780,564	5,534,100	5,810,805
Passenger Trips	647,506	712,485	<b>740,451</b>	3.93%	813,666	862,486	1,027,234	1,088,868
Vanpool Fleet Size	296	333	<b>386</b>	15.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	263	286	<b>313</b>	9.44%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	218,381	247,303	<b>256,638</b>	3.77%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	5	<b>1</b>	-80.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	15.4	15.4	<b>17.1</b>	11.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,545,613	\$2,951,725	<b>\$3,328,647</b>	12.77%	\$3,468,519	\$3,694,925	\$4,331,592	\$4,558,195
Vanpooling Revenue	\$1,364,342	\$1,805,660	<b>\$1,658,155</b>	-8.17%	\$1,987,848	\$2,414,950	\$2,429,716	\$2,429,716

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$65,046,532	\$70,783,649	<b>\$76,918,858</b>	8.67%	\$79,115,000	\$84,452,238	\$99,704,835	\$104,679,434
Farebox Revenues	\$13,519,549	\$14,349,788	<b>\$17,164,779</b>	19.62%	\$17,490,502	\$18,368,908	\$24,940,007	\$25,325,609
Vanpooling Revenue	\$1,364,342	\$1,805,660	<b>\$1,658,155</b>	-8.17%	\$1,987,848	\$2,414,950	\$2,429,716	\$2,429,716
Federal Section 5307 Operating	\$6,502,610	\$5,482,944	<b>\$2,767,037</b>	-49.53%	\$2,000,000	\$2,075,000	\$2,100,000	\$2,100,000
Federal Section 5307 Preventive	\$0	\$0	<b>\$2,000,000</b>	N.A.	\$2,653,333	\$2,712,284	\$3,000,000	\$3,000,000
FTA JARC Program	\$0	\$0	<b>\$110,773</b>	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	<b>\$0</b>	N.A.	\$30,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	<b>\$267,707</b>	N.A.	\$300,000	\$350,000	\$500,000	\$500,000
Other State Operating Grants	\$917,483	\$856,583	<b>\$359,161</b>	-58.07%	\$492,000	\$0	\$0	\$0
County Tax Contributions	\$0	\$0	<b>\$0</b>	N.A.	\$214,600	\$0	\$0	\$0
Sound Transit Operating	\$7,403,108	\$8,346,780	<b>\$9,594,412</b>	14.95%	\$10,160,000	\$11,843,509	\$14,375,478	\$15,334,314
Other	\$1,712,214	\$4,512,835	<b>\$7,683,494</b>	70.26%	\$5,798,549	\$5,488,362	\$5,626,068	\$5,765,089
Total	\$96,465,838	\$106,138,239	<b>\$118,524,376</b>	11.67%	\$120,241,832	\$127,705,251	\$152,676,104	\$159,134,162
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$76,843,512	\$86,599,650	<b>\$96,247,739</b>	11.14%	\$101,838,305	\$113,763,678	\$140,187,014	\$148,878,309
Other	\$4,284,038	\$193,358	<b>\$1,739,596</b>	799.67%	\$12,868,168	\$5,350,520	\$4,634,554	\$4,444,016
Total	\$81,127,550	\$86,793,008	<b>\$97,987,335</b>	12.90%	\$114,706,473	\$119,114,198	\$144,821,569	\$153,322,325
<b>Debt Service</b>								
Interest	\$355,269	\$345,733	<b>\$313,026</b>	-9.46%	\$297,058	\$263,308	\$147,777	\$102,452
Principal	\$1,065,000	\$1,065,000	<b>\$1,095,000</b>	2.82%	\$1,125,000	\$1,160,000	\$1,295,000	\$1,345,000
Total	\$1,420,269	\$1,410,733	<b>\$1,408,026</b>	-0.19%	\$1,422,058	\$1,423,308	\$1,442,777	\$1,447,452
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$1,077,614	<b>\$971,779</b>	N.A.	\$2,854,072	\$1,000,000	\$1,000,000	\$1,000,000
FTA JARC Program	\$0	\$0	<b>\$290,461</b>	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	<b>\$0</b>	N.A.	\$2,500,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$376,225	<b>\$0</b>	N.A.	\$0	\$238,975	\$0	\$0
Federal Section 5307 Capital Grants	\$14,849,623	\$13,459,604	<b>\$4,398,945</b>	N.A.	\$7,686,032	\$12,694,960	\$5,900,000	\$5,900,000
State Vanpool Grants	\$0	\$0	<b>\$487,500</b>	N.A.	\$431,250	\$500,000	\$600,000	\$600,000
Other State Capital Grants	\$0	\$0	<b>\$6,596,500</b>	N.A.	\$9,523,625	\$0	\$0	\$0
Capital Reserve Funds	\$34,497,219	\$10,663,014	<b>\$29,357,908</b>	N.A.	\$75,083,405	\$20,076,038	\$21,078,677	\$27,062,759
Other	\$652,977	\$314,084	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
General Fund	\$799,073	\$935,721	<b>\$0</b>	N.A.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total	\$50,798,892	\$26,826,262	<b>\$42,103,093</b>	56.95%	\$99,078,384	\$35,509,973	\$29,578,677	\$35,562,759

## Community Transit

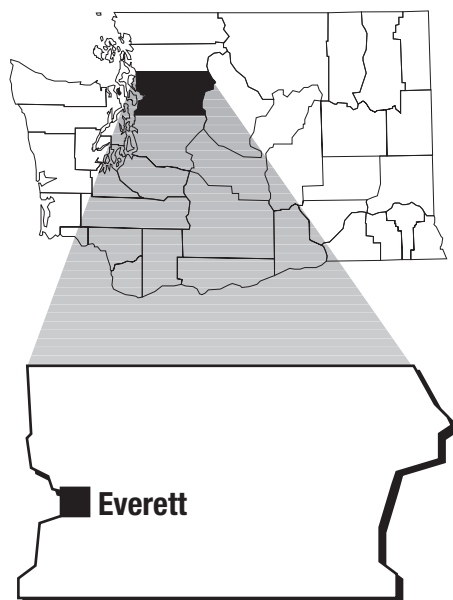
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Ending Balances, December 31</b>								
General Fund	\$33,986,871	\$20,942,665	<b>\$20,380,573</b>	-2.68%	\$3,419,501	\$3,173,727	\$3,047,302	\$2,803,730
Capital Reserve Funds	\$52,510,496	\$73,808,970	<b>\$73,949,271</b>	0.19%	\$37,840,463	\$38,847,958	\$43,175,144	\$39,582,917
Debt Service Fund	\$9,960,031	\$10,584,508	<b>\$11,623,472</b>	9.82%	\$13,258,454	\$13,258,454	\$9,303,411	\$9,303,411
Insurance Fund	\$1,999,118	\$3,872,994	<b>\$4,160,953</b>	7.44%	\$4,321,053	\$4,310,268	\$4,223,113	\$4,162,728
Total	\$98,456,516	\$109,209,138	<b>\$110,114,270</b>	0.83%	\$58,839,471	\$59,590,406	\$59,748,970	\$55,852,786



**Tom Hingson**  
**Director, Transportation Services**

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## System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and paratransit service for senior citizens and persons with disabilities who cannot use fixed-route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends between 6:55 a.m. and 11:00 p.m.



## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Everett Transit	Urbanized Averages	Everett Transit	Urbanized Averages
Fares/Operating Cost	12.01%	16.66%	1.27%	2.11%
Operating Cost/Passenger Trip	\$3.95	\$4.88	\$28.59	\$33.74
Operating Cost/Revenue Vehicle Mile	\$6.76	\$7.90	\$5.95	\$5.44
Operating Cost/Revenue Vehicle Hour	\$83.40	\$113.17	\$67.67	\$78.84
Operating Cost/Total Vehicle Hour	\$77.86	\$98.72	\$63.59	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	93.35%	88.34%	93.98%	87.85%
Revenue Vehicle Hours/FTE	920	884	1,064	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	12.33	14.52	11.36	14.69
Passenger Trips/Revenue Vehicle Hour	21.1	24.0	2.4	2.4
Passenger Trips/Revenue Vehicle Mile	1.71	1.74	0.21	0.16

- Base Fare: \$0.50 per boarding, fixed route; \$1.00 per boarding for paratransit.

## Current Operations

Everett Transit operates 11 fixed routes, Mondays through Fridays, as follows:

- 11 suburban local routes.
- 9 local routes on Saturdays and eight local routes Sundays.
- Paratransit services to senior citizens and persons with disabilities seven days a week.
- Oversees the city's commute trip reduction program.



## Revenue Service Vehicles

Fixed Route – 49 total, all ADA accessible; model years ranging from 1992 to 2007.

Paratransit – 24 total, all ADA accessible; model years ranging from 1998 to 2007.

## Facilities

The Everett Transit Operations Center at 3225 Cedar Street, houses most of Everett Transit's administration and operations facilities. Everett Transit also has a North Base facility at 2911 California Street. Everett Transit's maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station at 3201 Smith Avenue.

## Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo Ferry Terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools within the city of Everett, as well as the Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, Community Transit, Island Transit, and SKAT are available at the Everett Station located just east of the Everett Central Business District.

## 2007 Achievements

- Added Route 16/17 service to the Valley View neighborhood.
- Entered into an agreement with Community Transit SWIFT.
- Became operational from North Base facility.
- Continued equipment replacement program.

## 2008 Objectives

- Open new College Station Transit Center.
- Bus Rapid Transit (BRT) ground breaking.
- Continue public process and purchase of three hybrid diesel electric vehicles.
- Begin route configuration process to accommodate SWIFT (BRT).

## Long-Range Plans (2009–2013)

- Continue development of the multimodal transportation center, Everett Station.
- Continue partnership with Community Transit in the planning and development of SWIFT (BRT) service along State Route 99/Evergreen Way corridor.
- Continue participation in the development and implementation of the Regional Smart Card System.
- Begin service to the South Everett Freeway Station/112th Park and Ride.

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Continue replacement plan for fixed-route buses and demand-response vans.
- Continue implementation of the state's commute trip reduction (CTR) law.

## Everett Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	97,500	101,100	<b>102,300</b>	1.19%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	90,380	100,720	<b>105,588</b>	4.83%	106,500	107,600	108,700	110,900
Total Vehicle Hours	95,737	107,330	<b>113,110</b>	5.39%	112,900	114,100	115,300	117,400
Revenue Vehicle Miles	1,093,744	1,210,740	<b>1,301,937</b>	7.53%	1,277,900	1,290,700	860,467	1,328,000
Total Vehicle Miles	1,236,292	1,394,124	<b>1,442,420</b>	3.46%	1,470,000	1,558,400	1,038,933	1,767,000
Passenger Trips	1,957,478	2,112,866	<b>2,228,193</b>	5.46%	2,205,000	2,205,800	1,470,533	2,273,400
Diesel Fuel Consumed (gallons)	274,346	313,149	<b>330,116</b>	5.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	82.8	87.5	<b>114.8</b>	31.20%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,675,027	\$9,022,028	<b>\$8,806,446</b>	-2.39%	\$10,440,633	\$10,649,446	\$10,862,435	\$11,079,683
Farebox Revenues	\$1,041,737	\$1,043,710	<b>\$1,057,366</b>	1.31%	\$1,051,311	\$957,370	\$976,091	\$995,174
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	36,869	39,854	<b>43,644</b>	9.51%	40,700	41,100	20,550	42,600
Total Vehicle Hours	39,499	42,570	<b>46,441</b>	9.09%	46,900	47,000	31,333	47,900
Revenue Vehicle Miles	386,977	424,913	<b>495,980</b>	16.73%	505,700	509,200	339,467	523,900
Total Vehicle Miles	431,157	472,562	<b>552,863</b>	16.99%	563,500	564,000	376,000	577,400
Passenger Trips	91,366	95,169	<b>103,302</b>	8.55%	109,000	112,000	74,667	118,000
Gasoline Fuel Consumed (gallons)	75,535	79,171	<b>90,609</b>	14.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	31.2	38.5	<b>41.0</b>	6.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,521,148	\$2,613,272	<b>\$2,953,309</b>	13.01%	\$3,007,705	\$3,067,859	\$3,129,216	\$3,191,801
Farebox Revenues	\$31,865	\$31,857	<b>\$37,626</b>	18.11%	\$41,389	\$42,630	\$43,909	\$45,226

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$13,192,518	\$14,589,845	<b>\$18,769,273</b>	28.65%	\$17,000,000	\$18,000,000	\$18,360,000	\$18,727,200
Farebox Revenues	\$1,073,602	\$1,075,567	<b>\$1,094,992</b>	1.81%	\$1,092,700	\$1,000,000	\$1,020,000	\$1,040,400
FTA JARC Program	\$38,956	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	<b>\$120,355</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$105,278	\$179,219	<b>\$205,134</b>	14.46%	\$351,357	\$0	\$0	\$0
Other State Operating Grants	\$140,262	\$47,526	<b>\$36,525</b>	-23.15%	\$40,000	\$40,000	\$40,000	\$40,000
Other	\$1,518,364	\$1,511,641	<b>\$618,819</b>	-59.06%	\$398,059	\$406,020	\$414,141	\$422,423
Total	\$16,068,980	\$17,403,798	<b>\$20,845,098</b>	19.77%	\$18,882,116	\$19,446,020	\$19,834,141	\$20,230,023
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$11,196,175	\$11,635,300	<b>\$11,759,755</b>	1.07%	\$13,448,338	\$13,717,305	\$13,991,651	\$14,271,484
Other	\$1,091,495	\$2,102,493	<b>\$2,357,803</b>	12.14%	\$2,842,878	\$2,899,736	\$2,957,730	\$3,016,885
Total	\$12,287,670	\$13,737,793	<b>\$14,117,558</b>	2.76%	\$16,291,216	\$16,617,040	\$16,949,381	\$17,288,369
<b>Debt Service</b>								
Interest	\$174,010	\$135,585	<b>\$205,486</b>	51.56%	\$0	\$0	\$0	\$0
Principal	\$1,498,750	\$1,233,417	<b>\$2,466,833</b>	100.00%	\$0	\$0	\$0	\$0
Total	\$1,672,760	\$1,369,002	<b>\$2,672,319</b>	95.20%	\$0	\$0	\$0	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$19,076	\$1,848,536	<b>\$1,968,969</b>	N.A.	\$660,741	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$1,062,550	<b>\$1,714,636</b>	N.A.	\$1,660,037	\$2,168,250	\$2,273,499	\$2,390,496
Local Funds	\$0	\$0	<b>\$1,000,000</b>	N.A.	\$706,035	\$0	\$0	\$0
Other	\$339,361	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$358,437	\$2,911,086	<b>\$4,683,605</b>	60.89%	\$3,026,813	\$2,168,250	\$2,273,499	\$2,390,496
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1,714,992	\$2,747,559	<b>\$6,420,866</b>	133.69%	\$5,392,659	\$5,094,579	\$6,317,413	\$7,914,774
Total	\$1,714,992	\$2,747,559	<b>\$6,420,866</b>	133.69%	\$5,392,659	\$5,094,579	\$6,317,413	\$7,914,774



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## System Snapshot



- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in September 1972, an additional 0.3 percent approved in November 1980, an additional 0.2 percent approved in November 2000, and an additional 0.1 percent in November 2006.
- Types of Service: Metro provides several types of fixed route transit service and custom service under contract. Metro contracts for demand responsive and ACCESS paratransit service and operates fixed-route service for Sound Transit.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	King County Metro Transit	Urbanized Averages	King County Metro Transit	Urbanized Averages
Fares/Operating Cost	19.64%	16.66%	1.57%	2.11%
Operating Cost/Passenger Trip	\$3.69	\$4.88	\$43.17	\$33.74
Operating Cost/Revenue Vehicle Mile	\$11.58	\$7.90	\$6.34	\$5.44
Operating Cost/Revenue Vehicle Hour	\$131.19	\$113.17	\$86.39	\$78.84
Operating Cost/Total Vehicle Hour	\$115.03	\$98.72	\$75.06	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	87.68%	88.34%	86.89%	87.85%
Revenue Vehicle Hours/FTE	1,011	884	1,023	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	11.33	14.52	14.00	14.69
Passenger Trips/Revenue Vehicle Hour	35.6	24.0	1.8	2.4
Passenger Trips/Revenue Vehicle Mile	3.14	1.74	0.13	0.16



- Days of Service: Weekdays, generally between 4:00 a.m. and 12:00 a.m., and weekends, generally between 7:00 a.m. and 10:00 p.m. Metro offers some service with a 24-hour span.
- Fares: During weekday peak hours, Metro has a two-zone fare system, where the city of Seattle is one zone and the rest of King County is the other zone. The fare is \$1.25 for all off peak trips, \$1.50 for one-zone peak trips, and \$2.00 for two-zone peak trips. Youth fare is \$0.50. The fare for senior citizens, disabled people, and Medicare cardholders with reduced fare permits is \$0.50 during peak hours and \$0.25 during off-peak hours. The fare for ACCESS service is \$0.75 per boarding. Day passes are offered on weekends and holidays for \$3.50. On Sundays and holidays with a Sunday schedule, up to four children age 17 and under may ride free with a paying adult.

### **Current Operations**

Metro provides a variety of fixed-route services:

- 64 core city local routes within the city of Seattle, weekdays; 60 on Saturdays; and 52 on Sundays.
- 62 suburban local routes, weekdays; 55 on Saturdays; and 43 on Sundays.
- 2 rural local routes, weekdays; and 1 route also with Saturday service.
- 2 suburban intercity routes, seven days a week.
- 5 rural intercity routes, weekdays; and 1 route also with Saturday service.
- 32 core city commuter routes within the city of Seattle.
- 67 suburban commuter routes.
- 6 rural intercity commuter routes.
- 21 weekday-only custom bus routes for schools or employers.

Metro also provides ACCESS transportation ADA paratransit services for eligible individuals. Metro contracts for ACCESS transportation services from private providers.

Metro provides vanpool, vanshare, and other transportation demand-management services.

Metro is the lead agency for commute trip reduction in most areas of King County.

### **Revenue Service Vehicles**

Fixed Route – 1,423 buses, including 115 Sound Transit coaches operated by King County Metro Transit. Metro operates several types of coaches, including 159 electric trolleybuses and 236 hybrid coaches (22 are Sound Transit). Metro's fleet includes 60-, 40-, 35-, and 30-foot coaches and transit vans. All fixed-route buses are ADA accessible.

Paratransit – 336 vehicles, with 222 in service; all are ADA accessible.

Vanpool – 1,286 in fleet with 1,045 in service.

Streetcars – 8 streetcars: 3 Inekon Trio-12 streetcars, owned by the city of Seattle and operated by King County Metro; 5 antique streetcars ranging in year-of-manufacture from 1925 to 1930. The antique streetcars are currently in storage as the George Benson Waterfront Streetcar service was suspended due to the loss of its maintenance base to the Seattle Art Museum Sculpture Park.

## Facilities

Metro's administrative and rideshare operations offices are located in downtown Seattle. There are seven operations bases, nine vehicle maintenance bases, and four facilities maintenance bases throughout King County. The largest facilities are the Atlantic, Ryerson, Central, South, North, East, and Bellevue bus and maintenance bases.

Metro operates through ten transit centers—Auburn, Aurora Village, Bellevue, Burien, Federal Way, Kent, Kirkland, Northgate, Overlake, and Renton. A new Redmond Transit Center will open in 2008. Six of the transit centers include park and ride lots. Metro also operates through the 1.3 mile Downtown Seattle Transit Tunnel (DSTT), which reopened in September 2007 following a two-year closure to allow joint bus-rail operation.

Metro has 133 (67 permanent and 66 leased) park and ride lots with 23,644 vehicle spaces. In addition, there are 9,510 bus stops including 1,481 stops with shelters maintained by Metro.

## Intermodal Connections

Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle. All downtown bus routes are within a 10-minute walk of the terminal, including several routes serving 1st Avenue, Marion Street, and Madison Street near the Marion Street pedestrian causeway that connects to Colman Dock. Metro also provides transit service to the Vashon Island and Fauntleroy ferry terminals, and direct peak service that crosses the Sound on the Vashon/Fauntleroy ferry route.

Many King County Metro routes provide connections with Sound Transit Sounder commuter rail at the Auburn, Kent, and Tukwila Sounder Stations, as well as King Street Station in downtown Seattle. King County Metro also provides connections to Amtrak trains at King Street Station and Tukwila Sounder Station. Connections with intercity bus service are available in downtown Seattle.

Metro connects with Community Transit at several locations in Seattle, Shoreline, Mountlake Terrace, and locations in east King County. Metro connects with Pierce Transit in Seattle and Federal Way, and will connect in Auburn beginning in 2009. The Puget Pass aids riders making regular transfers between service providers.

Metro provides regular fixed-route service and one Sound Transit route between Seattle-Tacoma International Airport and downtown Seattle and several suburban cities. Transit buses serve stops at the south end of the baggage level of the airport.

Seattle, Kirkland, and Bellevue school districts purchase student passes, and an unknown number of additional students commute by various fixed-route services.

Metro's entire bus fleet is equipped with bicycle racks. A new three-bike rack is being substituted for the two-bike rack. Several Metro facilities have bicycle lockers or racks.

## 2007 Achievements

- Metro reopened the Downtown Seattle Transit Tunnel (DSTT) following a two-year closure to retrofit the tunnel for joint bus-rail operation. Metro moved 18 routes into the DSTT while also moving 21 routes to 3rd Avenue to take advantage of peak transit priority measures.
- Metro added service to 12 high-ridership routes using Transit Now funds.
- Metro began planning and conducted initial public outreach for three RapidRide BRT corridors: Bellevue-Redmond, Pacific Highway South, and West Seattle.



- Metro entered into the first Transit Now service partnership with Children's Hospital to improve service on Routes 25 and 75. Metro began planning for additional service partnerships with multiple cities, agencies, and other organizations throughout King County.
- Metro opened service on the Seattle Streetcar South Lake Union line.
- Metro upgraded the Communications and Control Center to accommodate new technologies.
- Completed an interim update of the Comprehensive Plan for Public Transportation and updated the Strategic Plan for Public Transportation to include a phasing plan for the Transit Now.

## 2008 Objectives

- Implement the restructure of services in the central part of east King County including Bellevue, Kirkland, and Redmond in February 2008.
- Open the new Redmond Transit Center in February 2008.
- Begin implementation of Transit Now service in rapidly developing areas of King County.
- Continue implementation of Transit Now service partnerships.
- Conduct initial public outreach for the Uptown-Ballard RapidRide corridor.
- Plan and conduct public outreach for restructuring transit service in southeast Seattle, SeaTac, and Tukwila when the initial Sound Transit Link light rail segment opens.
- Update the Comprehensive Plan for Public Transportation and the Strategic Plan for Public Transportation.

### Long-Range Plans (2009–2013)

- Continue development of short-range service improvements consistent with the Transit Now program and the Strategic Plan for Public Transportation. Plan and implement five RapidRide BRT routes, and restructure other routes around the BRT lines. Implement service improvements to core routes, add service to rapidly developing areas, and add service through the service partnership program.
- Restructure transit service in southeast Seattle, Tukwila, and SeaTac when Sound Transit Link light rail transit begins service. Integrate bus and light rail transit service for good connectivity. Redeploy hours saved through the restructure within the north King County and south King County subareas.
- Provide a multimodal perspective in developing and implementing regional transportation projects, for example, SR 520, Alaskan Way Viaduct, and Sound Transit projects. Develop and implement any service mitigation programs.
- Continue to work with WSDOT and the Puget Sound Regional Council to implement the Lake Washington Urban Partnership.
- Maintain, replace, and upgrade facilities, equipment, and systems, including projects such as the Onboard Systems Integration, SMART Card implementation, and FCC-required radio replacement. Implement new integrated on-board systems including vehicle locators, radios, and passenger counters. Implement fleet expansion with the arrival of new hybrid articulated coaches and new transit vans. Plan for replacement of standard and trolley coaches.
- Continue to work with the other public transit agencies in the region through the Transit Integration Group, for example, Community Transit, Pierce Transit, Everett Transit, Kitsap Transit, Everett Transit, Sound Transit, and Washington State Ferries to provide a more integrated public transportation system through fare integration, coordinated service connections, and capital improvements.



## King County Metro Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	1,808,300	1,835,300	<b>1,861,300</b>	1.42%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	3,097,213	2,967,834	<b>3,097,698</b>	4.38%	3,115,234	3,178,277	3,255,667	3,473,684
Total Vehicle Hours	3,548,740	3,389,747	<b>3,533,103</b>	4.23%	3,546,415	3,618,219	3,706,351	3,954,166
Revenue Vehicle Miles	38,474,366	33,419,644	<b>35,097,649</b>	5.02%	35,503,905	36,251,527	37,134,133	39,616,006
Total Vehicle Miles	47,052,186	42,286,594	<b>44,193,899</b>	4.51%	44,615,806	45,555,680	46,665,111	49,784,759
Passenger Trips	99,775,874	102,413,938	<b>110,185,406</b>	7.59%	114,789,073	117,377,393	118,773,725	124,302,693
Diesel Fuel Consumed (gallons)	11,819,336	11,192,028	<b>10,362,782</b>	-9.01%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>123,176</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	17,048,640	15,791,529	<b>15,662,605</b>	-0.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	2	<b>1</b>	-50.00%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	184	167	<b>77</b>	-53.89%	N.A.	N.A.	N.A.	N.A.
Collisions	158	171	<b>109</b>	-36.26%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4,097.8	4,147.3	<b>3,062.7</b>	-26.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$372,498,885	\$384,092,189	<b>\$406,401,873</b>	5.81%	\$431,540,834	\$460,103,573	\$490,417,863	\$579,904,147
Farebox Revenues	\$72,055,103	\$73,289,582	<b>\$79,836,134</b>	8.93%	\$87,301,196	\$92,484,318	\$94,879,116	\$109,290,297
<b>Street Car</b>								
Revenue Vehicle Hours	10,086	0	<b>0</b>	N.A.	0	0	0	0
Total Vehicle Hours	10,198	0	<b>0</b>	N.A.	0	0	0	0
Revenue Vehicle Miles	38,754	0	<b>0</b>	N.A.	0	0	0	0
Total Vehicle Miles	38,842	0	<b>0</b>	N.A.	0	0	0	0
Passenger Trips	374,327	0	<b>0</b>	N.A.	0	0	0	0
Electricity Consumed (Kwh)	183,920	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.8	9.0	<b>19</b>	111.11	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,071,123	\$981,401	<b>\$222,227</b>	-77.36	\$2,111,455	\$2,251,476	\$2,251,476	\$2,445,945
Farebox Revenues	\$211,571	\$0	<b>\$0</b>	N.A.	\$300,000	\$300,000	\$300,000	\$300,000



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	691,108	708,970	<b>634,886</b>	-21.16%	565,233	578,883	573,846	607,859
Total Vehicle Hours	788,098	802,318	<b>720,071</b>	-19.82%	650,531	666,240	660,443	699,590
Revenue Vehicle Miles	9,750,742	10,022,252	<b>8,887,541</b>	-23.96%	8,006,475	8,246,647	8,223,529	8,857,209
Total Vehicle Miles	11,292,026	11,370,221	<b>10,267,621</b>	-9.52%	10,808,058	11,132,270	11,101,062	11,956,477
Passenger Trips	1,831,398	1,892,683	<b>1,139,834</b>	-40.91%	1,174,935	1,210,180	1,206,787	1,299,778
Diesel Fuel Consumed (gallons)	1,149,133	1,118,406	<b>1,081,351</b>	-3.31%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	126,038	167,064	<b>31,979</b>	-80.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	2	<b>7</b>	250.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	24	<b>16</b>	-33.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	664.3	647.3	<b>620.4</b>	-4.16%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$47,545,869	\$47,614,367	<b>\$48,285,384</b>	1.41%	\$52,878,991	\$57,440,077	\$59,581,493	\$70,275,714
Farebox Revenues	\$675,488	\$506,525	<b>\$758,136</b>	49.67%	\$550,399	\$1,285,081	\$2,196,363	\$2,798,547
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	9,083,017	9,950,890	<b>10,598,269</b>	4.91%	10,875,544	11,120,771	11,253,065	11,776,900
Total Vehicle Miles	9,253,608	10,136,703	<b>10,598,269</b>	4.55%	11,041,076	11,290,036	11,424,343	11,956,151
Passenger Trips	1,795,611	1,965,742	<b>2,322,012</b>	18.12%	2,419,028	2,473,573	2,502,999	2,619,515
Vanpool Fleet Size	1,165	1,273	<b>1,304</b>	-3.85%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	944	1,045	<b>1,147</b>	-2.01%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	647,411	711,122	<b>722,183</b>	2.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	6	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	4	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	55.3	55.7	<b>28.1</b>	-49.55%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,701,931	\$6,638,696	<b>\$8,255,653</b>	24.36%	\$9,581,942	\$10,377,486	\$11,061,530	\$13,375,265
Vanpooling Revenue	\$5,552,340	\$6,147,248	<b>\$6,872,296</b>	11.79%	\$6,823,226	\$7,823,038	\$8,413,456	\$11,443,539



## King County Metro Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$335,521,413	\$364,355,912	<b>\$429,262,198</b>	17.81%	\$464,849,400	\$493,026,712	\$522,016,683	\$612,914,603
Farebox Revenues	\$72,942,162	\$73,796,107	<b>\$80,594,270</b>	9.21%	\$87,851,595	\$93,769,399	\$97,075,480	\$112,088,843
Vanpooling Revenue	\$5,552,340	\$6,147,248	<b>\$6,872,296</b>	11.79%	\$6,823,226	\$7,823,038	\$8,413,456	\$11,443,539
Federal Section 5307 Operating	\$0	\$0	<b>\$3,068,166</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$7,334,651	\$48,845,147	<b>\$41,655,383</b>	-14.72%	\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000
FTA JARC Program	\$0	\$0	<b>\$602,135</b>	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$4,728,150	\$4,781,265	<b>\$5,492,630</b>	14.88%	\$6,005,966	\$5,181,476	\$5,326,557	\$5,786,633
State Special Needs Grants	\$1,505,838	\$2,063,659	<b>\$1,710,648</b>	-17.11%	\$2,009,360	\$2,294,104	\$2,301,510	\$2,339,562
Other State Operating Grants	\$0	\$0	<b>\$1,734,872</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Sound Transit Operating	\$29,244,876	\$37,087,987	<b>\$39,900,873</b>	7.58%	\$44,404,985	\$62,485,245	\$68,082,717	\$75,419,422
Other	\$27,935,678	\$48,191,653	<b>\$61,659,080</b>	27.95%	\$100,504,385	\$121,320,552	\$105,942,332	\$64,815,284
Total	\$484,765,109	\$585,268,977	<b>\$672,552,551</b>	14.91%	\$762,448,917	\$835,900,525	\$859,158,733	\$934,807,885
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$428,817,808	\$439,326,653	<b>\$462,942,910</b>	5.38%	\$494,001,767	\$527,921,136	\$561,060,886	\$663,555,126
Other	\$0	\$0	<b>\$42,461,478</b>	N.A.	\$50,331,665	\$68,530,372	\$72,242,801	\$79,938,829
Total	\$428,817,808	\$439,326,653	<b>\$505,404,388</b>	15.04%	\$544,333,432	\$596,451,508	\$633,303,688	\$743,493,955
<b>Debt Service</b>								
Interest	\$11,348,338	\$11,186,410	<b>\$11,015,027</b>	-1.53%	\$10,830,996	\$10,646,548	\$10,440,640	\$9,715,781
Principal	\$3,786,250	\$3,947,083	<b>\$4,116,667</b>	4.30%	\$4,287,917	\$4,479,583	\$4,695,417	\$5,407,500
Total	\$15,134,588	\$15,133,494	<b>\$15,131,694</b>	-0.01%	\$15,118,913	\$15,126,131	\$15,136,056	\$15,123,281
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$20,368,771	\$3,257,768	<b>\$4,198,941</b>	N.A.	\$20,084,833	\$35,745,023	\$13,478,745	N.A.
FTA JARC Program	\$0	\$21,655	<b>N.A.</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Federal STP Grants	\$1,381,309	\$143,919	<b>\$198,448</b>	N.A.	\$4,947,683	\$1,899,000	N.A.	N.A.
CM/AQ and Other Federal Grants	\$1,977,517	\$3,025,533	<b>\$1,878,421</b>	N.A.	\$7,157,546	\$7,742,987	\$6,000,000	\$1,901,000
State Rural Mobility Grants	\$0	\$0	<b>\$56,830</b>	N.A.	N.A.	N.A.	N.A.	N.A.
State Special Needs Grants	\$75,383	\$1,218,364	<b>\$558,124</b>	N.A.	\$3,975,477	\$535,000	N.A.	N.A.
Federal Section 5307 Capital Grants	\$48,911,109	\$2,789,568	<b>\$3,596,337</b>	N.A.	\$15,239,051	\$16,700,000	\$23,133,333	\$12,000,000
State Vanpool Grants	\$0	\$2,449,061	<b>\$487,569</b>	N.A.	\$2,473,431	\$1,680,000	\$1,680,000	\$1,680,000
Other State Capital Grants	\$516,372	\$53,347	<b>\$109,793</b>	N.A.	\$1,865,207	\$1,525,000	\$1,400,000	\$500,000
Capital Reserve Funds	-\$3,280,531	\$44,122,825	<b>\$57,434,068</b>	N.A.	\$129,023,040	\$128,999,525	\$104,477,237	\$179,443,822
Bonds Proceeds	\$0	\$0	<b>N.A.</b>	N.A.	N.A.	N.A.	\$21,000,000	N.A.
Total	\$69,949,930	\$57,082,040	<b>\$68,518,531</b>	20.04%	\$184,766,268	\$194,826,535	\$171,169,315	\$195,524,822
<b>Ending Balances, December 31</b>								
Operating Reserve	\$31,086,592	\$47,760,929	<b>\$41,500,000</b>	-13.11%	\$44,699,768	\$48,999,618	\$52,094,898	\$61,096,528
Capital Reserve Funds	\$158,427,285	\$172,074,443	<b>\$301,291,810</b>	75.09%	\$322,967,797	\$318,667,947	\$315,572,667	\$306,571,037
Total	\$189,513,877	\$219,835,372	<b>\$342,791,810</b>	55.93%	\$367,667,565	\$367,667,565	\$367,667,565	\$367,667,565

**Lynne Griffith**  
**Chief Executive Officer**

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## System Snapshot



- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsula areas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors comprised of two Pierce County Council Members, the Pierce County Executive or designee, three Tacoma Council Members, one Lakewood Council Member, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Auburn, Bonney Lake, Buckley, DuPont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Pierce Transit	Urbanized Averages	Pierce Transit	Urbanized Averages
Fares/Operating Cost	13.17%	16.66%	2.0%	2.11%
Operating Cost/Passenger Trip	\$4.92	\$4.88	\$37.34	\$33.74
Operating Cost/Revenue Vehicle Mile	\$7.17	\$7.90	\$5.31	\$5.44
Operating Cost/Revenue Vehicle Hour	\$108.37	\$113.17	\$79.31	\$78.84
Operating Cost/Total Vehicle Hour	\$94.92	\$98.72	\$66.28	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	87.59%	88.34%	83.57%	87.85%
Revenue Vehicle Hours/FTE	733	884	3,067	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	15.11	14.52	14.94	14.69
Passenger Trips/Revenue Vehicle Hour	22.0	24.0	2.1	2.4
Passenger Trips/Revenue Vehicle Mile	1.46	1.74	0.14	0.16

- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in February 2002.
- Types of Service: Local fixed route bus service is provided on 51 routes, using more than 892 miles of roadways throughout Pierce County, three locally funded express routes, three deviated fixed routes, four express routes operated under contract with Sound Transit, vanpool service, one general public dial a ride service, and complementary SHUTTLE Specialized Transportation Service (ADA paratransit) for persons with disabilities who are not able to use fixed-route services. The service area covers 414 square miles of the urbanized portions of Pierce County.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.50 per boarding for fixed route and \$0.75 per boarding for SHUTTLE Specialized Transportation Service.

## Current Operations

Pierce Transit provides a variety of fixed-routed services:

- 3 express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).
- 1 suburban commuter route between Pierce and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport).
- 2 suburban intercity routes between Pierce and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).
- 1 suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- 2 rail feeder services linking outlying park and ride lots with Sounder Commuter Rail Station (South Hill Park and Ride with Puyallup Sounder Station and Bonney Lake Park and Ride with the Sumner Sounder Station).
- 27 Tacoma core-city local routes.
- 7 suburban local routes (Tacoma urbanized area).
- 6 suburban intercity routes (Sumner/Bonney Lake, Purdy/Tacoma, Lakewood/Parkland, Puyallup/Sumner, and Federal Way/Graham/Milton).
- 2 rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).
- 3 deviated routes (Key Peninsula, Northeast Tacoma and Mid-County/Parkland).
- 1 general public dial a ride service (mid-county).

Pierce Transit's SHUTTLE Specialized Transportation Service (ADA paratransit) is for individuals living near the fixed-route system who are unable to use the fixed-route system. In addition Pierce Transit contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer commute trip reduction assistance.

## Revenue Service Vehicles

Fixed Route – 184 total, all equipped with wheelchair lifts; model years ranging from 1997 to 2007.

Paratransit – 102 total, all ADA accessible; model years ranging from 2002 to 2007.

Vanpool – 320 total, one equipped with a wheelchair lift; model years ranging from 1992 to 2007.

## Facilities

Pierce Transit's headquarters and maintenance facility is located at 3701 96th Street SW, Lakewood, Washington. Originally designed to accommodate a fleet of about 200 fixed-route buses, the facility has been updated and enlarged since it first opened in 1987, and now supports more than 250 Sound Transit and Pierce Transit buses, vanpool, Bus PLUS, SHUTTLE, and support vehicles. The Central Base Facility is located on a 31-acre site and includes administration, operations, and maintenance functions. Pierce Transit has a layover facility at 17th and Broadway in downtown Tacoma. Pierce Transit also leases a facility for its contracted SHUTTLE services.

Pierce Transit operates through seven transit centers: Lakewood Transit Center, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit uses 26 park and ride lots providing 5,856 parking spaces; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 565 bus shelters located along fixed routes.



## Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. The station also serves the Sounder Commuter Rail and Link Light Rail.
- Rail feeder bus routes linking the South Hill and Bonney Lake park and ride lots with the Sumner and Auburn Sounder Stations.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.
- Operation of a joint-use passenger terminal with the Washington State Ferry System at Point Defiance.
- Connections with the Pierce County Ferry at its Steilacoom facility.
- Coordinated schedules between Sounder Commuter Rail and local fixed-route bus services.



- Bicycle transport racks on all buses and storage facilities at transit centers and some park and ride lots.

Pierce Transit continues to work closely with local jurisdictions to ensure that proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.



## 2007 Achievements

- Purchased 10 expansion buses.
- Purchased 15 replacement Shuttle vehicles.
- Purchased 10 expansion Bus PLUS vehicles.
- Purchased 20 replacement vanpool vans.
- Installed 21 shelters along the SR 7 (Pacific Avenue) corridor.
- Installed 61 new benches at stops throughout the system.
- Fixed-route services increased from 610,000 hours of Pierce Transit funded services in 2006 to 651,000 hours in 2007.
- Expanded services in southern and eastern Pierce County providing frequent service along Meridian Avenue.
- The Tacoma Mall Transit Center was refurbished.
- Pierce Transit began work on the implementation of a computer-aided dispatch and an automated vehicle location system. It is scheduled to begin operation in late 2008 or early 2009. This system will allow better control of service vehicles, thus reducing operating costs and improving public service.

- Pierce Transit partnered with the state's other transportation providers to implement the provisions of the Commute Trip Reduction Act and the concurrency provisions of the Growth Management Act.
- Pierce Transit partnered with the city of Tacoma in support of the establishment of a Growth and Transportation Efficiency Center (GTEC) in downtown Tacoma.

## 2008 Objectives

- Purchase 10 expansion vanpool vans.
- Make schedule reliability adjustments and implement route/schedule changes to optimize the system's effectiveness. Increase the percentage of trips that operate on schedule and provide adequate recovery time for operators during their work day.
- Continue implementation of computer-aided dispatch and automated vehicle location system.
- Implement Transit Signal Priority (TSP) in downtown Tacoma to provide significant time savings and reduction of operational costs.

- Work with the city of University Place to implement their Town Center project which includes a major park and ride facility.
- Make remedial changes on unproductive routes which have failed to meet Pierce Transit's performance standards.

### Long-Range Plans (2009–2013)

- Create new trunk-route services offering frequent and fast local service in urban areas.
- Expand rail feeder services that connect park and ride lots in Pierce County with commuter rail service.



- Expand the network of local fixed-route services linking the Gig Harbor Peninsula with Tacoma and other parts of Pierce County.
- During the next six years, Pierce Transit will undertake major review of hybrid service options (Bus PLUS) in low-density suburbs.
- Promote transit supportive infrastructure improvements with local jurisdictions.
- Examine corridors and density patterns optimal to support Bus Rapid Transit and other high-capacity modes.
- Support various types of targeted priority treatments such as queue-jump lanes, HOV bypass lanes, and limited Bus Rapid Transit treatments.
- Work with local governments to advance pedestrian-oriented community development patterns.
- Pierce Transit will take advantage of new technologies to improve services. During the next six years, automated vehicle location systems and digital technology will be installed on Pierce Transit buses.
- Marketing efforts that stress Pierce Transit as an alternative to auto travel will continue.
- Expand the transit signal priority project to include other congested corridors.
- Implement Regional fare Coordination/ Smart Card.



## Pierce Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	705,018	721,445	<b>732,435</b>	1.52%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	669,186	669,826	<b>699,561</b>	4.44%	727,844	740,491	746,403	764,497
Total Vehicle Hours	758,986	765,339	<b>798,708</b>	4.36%	836,602	851,139	857,935	878,732
Revenue Vehicle Miles	10,465,364	10,348,687	<b>10,570,601</b>	2.14%	11,059,469	11,216,803	11,291,628	11,520,623
Total Vehicle Miles	12,520,711	12,625,043	<b>12,840,397</b>	1.71%	13,487,157	13,679,028	13,770,278	14,049,540
Passenger Trips	14,258,080	14,384,320	<b>15,402,204</b>	7.08%	15,318,386	15,692,720	15,973,969	16,850,603
Diesel Fuel Consumed (gallons)	511,708	599,389	<b>424,640</b>	-29.15%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	30,879	36,138	<b>48,441</b>	34.04%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,434,041	3,325,409	<b>3,204,993</b>	-3.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	28	28	<b>26</b>	-7.14%	N.A.	N.A.	N.A.	N.A.
Collisions	4	10	<b>7</b>	-30.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	549.7	728.0	<b>955.0</b>	31.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$66,649,987	\$70,194,033	<b>\$75,813,983</b>	8.01%	\$88,698,716	\$98,649,941	\$104,854,472	\$124,528,410
Farebox Revenues	\$7,215,241	\$9,133,510	<b>\$9,983,459</b>	9.31%	\$9,797,035	\$12,100,159	\$12,293,760	\$15,042,245
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	160,352	185,269	<b>199,325</b>	7.59%	206,112	204,593	210,755	230,763
Total Vehicle Hours	186,147	216,361	<b>238,506</b>	10.24%	245,371	243,563	250,899	274,718
Revenue Vehicle Miles	2,463,722	2,962,075	<b>2,978,242</b>	0.55%	3,032,356	3,093,004	3,123,934	3,186,413
Total Vehicle Miles	2,878,673	3,427,225	<b>3,441,432</b>	0.41%	3,525,996	3,596,516	3,632,481	3,705,131
Passenger Trips	415,621	405,610	<b>423,284</b>	4.36%	435,986	448,543	461,603	504,000
Gasoline Fuel Consumed (gallons)	107,884	124,618	<b>120,831</b>	-3.04%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	20	10	<b>14</b>	40.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>7</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	51.8	66.0	<b>65.0</b>	-1.52%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,328,130	\$13,883,923	<b>\$15,807,504</b>	13.85%	\$17,702,032	\$19,512,317	\$21,862,556	\$24,852,738
Farebox Revenues	\$238,559	\$244,056	<b>\$315,918</b>	29.44%	\$325,202	\$403,689	\$415,443	\$529,201

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	3,868,419	4,142,489	<b>4,040,101</b>	-2.47%	4,214,463	4,593,105	4,732,290	5,149,845
Total Vehicle Miles	3,908,989	4,188,323	<b>4,040,101</b>	-3.54%	4,214,463	4,593,105	4,732,290	5,149,845
Passenger Trips	734,430	815,139	<b>788,868</b>	-3.22%	795,000	834,750	876,488	1,014,644
Vanpool Fleet Size	293	300	<b>320</b>	6.67%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	261	264	<b>270</b>	2.27%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	292,243	301,608	<b>298,327</b>	-1.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	19.9	28.0	<b>28.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,974,805	\$3,026,575	<b>\$3,608,619</b>	19.23%	\$4,195,537	\$4,253,516	\$4,990,898	\$5,890,317
Vanpooling Revenue	\$1,642,478	\$2,137,441	<b>\$2,072,788</b>	-3.02%	\$2,200,000	\$2,854,845	\$3,207,944	\$4,281,797

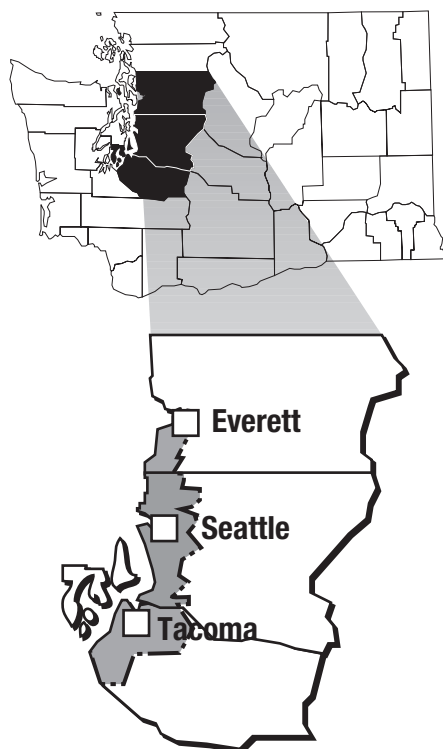
## Pierce Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$69,126,119	\$74,593,386	<b>\$77,156,577</b>	3.44%	\$82,113,887	\$86,219,581	\$90,530,560	\$104,800,440
Farebox Revenues	\$7,453,800	\$9,377,566	<b>\$10,299,377</b>	9.83%	\$10,122,237	\$12,503,848	\$12,709,203	\$15,571,446
Vanpooling Revenue	\$1,642,478	\$2,137,441	<b>\$2,072,788</b>	-3.02%	\$2,200,000	\$2,854,845	\$3,207,944	\$4,281,797
Federal Section 5307 Operating	\$2,291,627	\$1,883,501	<b>\$2,198,064</b>	16.70%	\$1,033,333	\$1,033,333	\$1,033,333	\$1,215,336
Federal Section 5307 Preventive	\$2,675,000	\$2,675,000	<b>\$3,957,938</b>	47.96%	\$6,433,333	\$6,433,333	\$6,433,333	\$6,433,333
FTA JARC Program	\$378,832	\$177,207	<b>\$120,267</b>	-32.13%	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	<b>\$123,114</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$1,957,162	\$2,293,109	<b>\$494,504</b>	-78.44%	\$1,484,542	\$0	\$2,300,000	\$0
Other State Operating Grants	\$29,127	N.A.	<b>\$25,403</b>	N.A.	\$190,990	\$100,990	\$100,990	\$70,990
Sound Transit Operating	\$15,376,345	\$15,091,605	<b>\$16,894,606</b>	11.95%	\$18,486,981	\$20,411,849	\$21,412,438	\$24,837,780
Total	\$100,930,490	\$108,228,815	<b>\$113,342,638</b>	4.73%	\$122,065,303	\$129,557,779	\$137,727,801	\$157,211,122
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$81,952,922	\$87,104,531	<b>\$95,230,106</b>	9.33%	\$110,596,285	\$122,415,774	\$131,707,926	\$155,271,465
Other	\$242,246	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$82,195,168	\$87,104,531	<b>\$95,230,106</b>	9.33%	\$110,596,285	\$122,415,774	\$131,707,926	\$155,271,465
<b>Debt Service</b>								
Interest	\$118,000	\$103,543	<b>\$94,799</b>	-8.44%	\$359,922	\$602,246	\$555,387	\$421,621
Principal	\$365,000	\$380,000	<b>\$395,000</b>	3.95%	\$757,405	\$1,142,886	\$1,187,115	\$837,188
Total	\$483,000	\$483,543	<b>\$489,799</b>	1.29%	\$1,117,327	\$1,745,132	\$1,742,501	\$1,258,809
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$3,330,356	\$343,103	<b>\$5,330,566</b>	N.A.	\$3,470,874	\$0	\$0	\$1,000,000
FTA JARC Program	\$70,000	\$177,207	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$658,693	<b>\$2,251,486</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$679,005	\$2,293,109	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$13,170,987	\$4,029,217	<b>\$0</b>	N.A.	\$7,265,987	\$1,336,426	\$0	\$0
State Vanpool Grants	\$50,577	\$0	<b>\$442,511</b>	N.A.	\$260,000	\$260,000	\$260,000	\$390,000
Other State Capital Grants	\$844,800	\$344,798	<b>\$61,869</b>	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$463,880	\$154,311	<b>\$11,941</b>	N.A.	\$0	\$0	\$0	\$0
Bonds Proceeds	\$0	\$0	<b>\$0</b>	N.A.	\$14,000,000	\$0	\$0	\$0
Other	\$0	\$0	<b>\$0</b>	N.A.	\$12,243,479	\$0	\$0	\$0
General Fund	\$3,592,107	\$0	<b>\$11,906,984</b>	N.A.	\$45,751,763	\$9,345,840	\$16,379,242	\$18,096,075
Total	\$22,201,712	\$8,000,438	<b>\$20,005,357</b>	150.05%	\$82,992,103	\$10,942,266	\$16,639,242	\$19,486,075
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$32,621,506	\$51,509,359	<b>\$59,677,672</b>	15.86%	\$69,529,838	\$65,887,464	\$58,078,459	\$25,417,042
Capital Reserve Funds	\$46,501,165	\$43,438,373	<b>\$48,865,697</b>	12.49%	\$14,165,312	\$18,386,085	\$17,558,426	\$8,707,611
Insurance Fund	\$5,585,483	\$5,573,358	<b>\$5,023,808</b>	-9.86%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$84,708,154	\$100,521,090	<b>\$113,567,177</b>	12.98%	\$87,695,150	\$88,273,549	\$79,636,885	\$38,124,653

**Joan M. Earl**  
**Chief Executive Officer**

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## System Snapshot



- Operating Name: Sound Transit  
(Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27-34, 36-38, 41, and 43-48
- Type of Government: Regional Transit Authority
- Governing Body: 18 member board currently consists of the state Secretary of Transportation; the King County Executive and four King County Council Members; the Pierce County Executive; the Snohomish County Executive; the Mayors of Seattle, Sumner, Lakewood, and Bellevue; one Council Member each from Issaquah, Edmonds, Kirkland, Seattle, Tacoma, and Everett.
- Tax Authorized: 0.4 percent sales and use tax, 0.8 percent rental car tax, and 0.3 percent motor vehicle excise tax approved in November 1996.
- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, commuter rail between Tacoma and Seattle and between Everett and Seattle, and light rail service in downtown Tacoma.
- Days of Service: Daily, between 2:45 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.50 single zone fare for express bus service and \$2.55 base fare for Sounder commuter rail, Tacoma light rail service is free.

## Current Operations

Sound Transit contracts with:

- Pierce Transit to provide service on the following routes:
  - Lakewood to Sea-Tac Airport serving Tacoma and Federal Way.
  - Bonney Lake to Tacoma serving Sumner and Puyallup.
  - Tacoma to University District (Seattle).
  - Tacoma to downtown Seattle.
  - Lakewood to downtown Seattle.

Pierce Transit also co-funds service between Gig Harbor and downtown Seattle.



- King County Metro Transit to provide service on these routes:
  - Woodinville to downtown Seattle serving Bothell, Kenmore, and Lake Forest Park.
  - Redmond to University District serving Kirkland.
  - Redmond to downtown Seattle.
  - Bellevue to downtown Seattle.
  - Issaquah to downtown Seattle.
  - Northgate to Issaquah serving Bellevue.
  - West Seattle to Bellevue serving Burien, SeaTac, and Renton.
  - South Hill Puyallup to Overlake serving Sumner, Auburn, Kent, Renton, and Bellevue.
  - Federal Way to Overlake serving Auburn, Kent, Renton, and Bellevue.
  - Federal Way to downtown Seattle.

- Community Transit to provide service along these corridors:
  - Everett to downtown Seattle.
  - Ash Way (Lynnwood) to downtown Seattle.
  - Everett to Bellevue serving Bothell and Kirkland.
  - Lynnwood to Bellevue serving Bothell and Kirkland.

Sound Transit contracts with Burlington Northern Santa Fe Railroad (BNSF) to provide Sounder commuter rail service between Seattle and Tacoma with six round trips daily and stops at seven stations. Sounder also provides service between Seattle and Everett with three daily round trips and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit operates Tacoma Link Light Rail directly with in-house employees. The 1.6-mile light rail line runs seven days a week between Tacoma Dome Station at Freighthouse Square and the city's historic Theater District.

## Revenue Service Vehicles

Fixed Route – 228 buses, all ADA accessible; models years ranging from 1999 to 2005.

Commuter Rail – 58 rail cars and 11 locomotives.

Light Rail – 3 electric-powered light rail cars.

## Facilities

Sound Transit has administrative offices at Union Station in downtown Seattle and community offices at key locations in Seattle. In addition, Sound Transit has a light rail maintenance facility in Tacoma.

Sound Transit also has nine commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, and Tacoma. There are five light rail stations along the Tacoma Link line. Bus facilities owned by Sound Transit include the Federal Way Transit Center, the Overlake Transit Center, and the South Hill Park and Ride.

## Intermodal Connections

Sound Transit's services (ST Express and Sounder Commuter Rail) provide connections with Amtrak and intercity carriers at multimodal terminals in Tacoma and Everett. In addition, connections can be made to Amtrak and intercity carriers at various locations within downtown Seattle. Sounder Commuter Rail also serves the same stations as Amtrak in Edmonds, Everett, and Tukwila. Connections to Washington State ferries can be made in downtown Seattle, Edmonds, and Fauntleroy. Connections to other public transit agencies can be made at nearly all stops that Sound Transit makes. Connecting public transit agencies include: Community Transit, Everett Transit, Intercity Transit, Island Transit, King County Metro Transit, Kitsap Transit, Pierce Transit, and Skagit Transit.

The Tacoma Link Light Rail serves the Tacoma Dome Station providing connections to ST Express regional bus service; Pierce Transit local bus service; Sound Transit's Sounder commuter rail; Greyhound buses; nearby Amtrak intercity rail service; and two parking garages with a total of 2,400 park and ride spaces.

Sound Transit serves a total of 81 bus and rail stops in the Puget Sound region.

## 2007 Achievements

- Began reverse Sounder commute service between Seattle and Tacoma.
- Added a new Tacoma-to-Seattle round trip.
- Started a third round trip between Everett and Seattle.
- Broke ground on Lakewood Station.
- Broke ground on Mukilteo Station.
- Opened the Totem Lake Freeway Station.
- Opened the Canyon Park Freeway Station.
- Broke ground on the I-90 Two-Way Transit and HOV lanes (Stage 1).
- Broke ground on the Redmond Transit Center.





- Broke ground on the Redmond Way transit improvements.
- Broke ground on the Totem Lake Transit Center.
- Broke ground on the North Everett/ College Station Transit Center.
- Federal grant awarded for senior housing development at the Federal Way Transit Center.
- Opened the Link light rail Operations and Maintenance Facility.
- Broke through the first Beacon Hill east portal with the Link tunnel boring machine.
- Completed excavating the Beacon Hill Station.
- Completed Tukwila-International Blvd. Station.
- Installed Tacoma Link stations closed-circuit television system.
- Finished resurfacing Pine Street in downtown Seattle (over Downtown Seattle Transit Tunnel stub).
- Reached agreement with University of Washington on University Link.
- Reopened the Downtown Seattle Transit Tunnel for bus service.



- Reached 10 miles of continuous rail laid from Tukwila through the Rainier Valley.
- Began work on the SeaTac/Airport Station.
- Began final assembly of Link light rail trains.
- Began testing light rail trains.
- Carried about 14 million passengers on Sound Transit trains and buses.
- Reached 73 million in total lifetime ridership.
- Completed ORCA (One Regional Card for All) Smart Card beta test.
- Board adopted final Sound Transit 2 package for expansion of the regional transit system.

- Public vote on Sound Transit 2 package.
- State Performance Audit released with a ninth consecutive clean independent audit.

### 2008 Objectives

- Groundbreaking for South Tacoma Sounder station.
- Groundbreaking for Everett Station parking expansion.
- Link light rail tunnel boring machine breaks through second Beacon Hill east portal.
- Tukwila Link light rail track and guideway work completed.
- SeaTac/Airport light rail station finishes package awarded.
- Airport Link light rail guideway completed.
- Mount Baker Link light rail station completed.
- Link light rail train testing begins in Rainier Valley.
- Groundbreaking for University Link light rail initial segment.
- Link light rail fleet delivery completed.

- Environmental restoration mitigation project completed for Sounder north corridor.
- Education and training programs begin for special needs riders.
- Redmond Transit Center opens.
- North Everett Transit Center/College Station opens.
- Mercer Island Park-and-Ride opens.
- Average combined weekday boardings for Sound Transit trains and buses reach 50,000.
- Issaquah Transit Center opens.
- Mukilteo Sound station opens.
- New ST Express buses arrive (39).
- Lakewood Station opens for ST Express bus service.
- South Everett Freeway Station opens.
- I-90 Two-Way HOV lanes and ramp open (westbound from Bellevue to Mercer Island).
- Additional Sounder service begins between Everett and Seattle.
- Additional Sounder service begins between Tacoma and Seattle.
- Variable message signs at Sounder south stations begin including next bus schedule information.
- SR-522 HOV enhancements in Kenmore open.
- Totem Lake Transit Center opens.
- Sound Transit obtains international environmental certification.
- Sound Transit adopts system integration and expansion work plan.
- Start of final design for Sounder D-M Street rail connector between Tacoma and Lakewood.
- Sound Transit Board adopts Link light rail fares.
- Clean independent financial audit issued for tenth consecutive year.
- University Link light rail federal grant awarded.
- Contract awarded for University Link light rail vehicles.
- Environmental documentation completed for permanent Tukwila Sounder station
- I-90 Two-Way Transit and HOV Operations Stage I complete.

### **Long-Range Plans (2009–2013)**

- South Tacoma Station complete.
- NE 85th Street Corridor improvements complete.
- Everett Station Phase II complete.
- Mukilteo Station south platform complete.
- Mountlake Terrace Freeway Station/236th SW complete.
- Kirkland Transit Center complete.
- Rainier Avenue/Hardie Avenue Arterial Improvements complete.
- New Tukwila Station complete.
- Renton HOV access ramps complete.
- Sounder track improvements from M Street to Lakewood complete.
- ORCA completed and ready for 2009 launch.

## Sound Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	2,653,000	2,670,000	<b>2,711,000</b>	1.54%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	418,167	423,832	<b>522,602</b>	15.57%	489,199	497,542	519,850	517,644
Total Vehicle Hours	562,163	574,586	<b>608,640</b>	5.93%	608,457	618,833	646,579	643,836
Revenue Vehicle Miles	10,254,710	10,393,638	<b>10,042,843</b>	-3.38%	10,039,541	10,210,745	10,668,554	10,623,294
Total Vehicle Miles	11,874,577	12,035,450	<b>12,952,293</b>	7.62%	12,951,008	13,171,861	13,762,435	13,704,049
Passenger Trips	8,815,793	9,677,654	<b>11,394,629</b>	10.45%	11,400,000	12,000,000	12,700,000	13,500,000
Diesel Fuel Consumed (gallons)	2,081,424	2,157,354	<b>2,290,833</b>	6.19%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	625,500	612,732	<b>588,797</b>	-3.91%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	21	5	<b>56</b>	1020.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	301	<b>310</b>	2.99%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	99.2	18.0	<b>18.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$61,860,000	\$62,914,000	<b>\$69,755,611</b>	10.87%	\$81,705,900	\$87,769,700	\$93,549,100	\$106,235,000
Farebox Revenues	\$12,833,000	\$12,941,435	<b>\$15,274,837</b>	18.03%	\$14,029,275	\$14,789,485	\$15,352,922	\$17,407,727
<b>Commuter Rail Services</b>								
Revenue Vehicle Hours	14,201	16,855	<b>19,329</b>	14.68%	32,287	41,343	41,503	41,503
Total Vehicle Hours	17,766	21,086	<b>24,177</b>	14.66%	40,392	51,722	51,922	51,922
Revenue Vehicle Miles	533,047	632,664	<b>743,207</b>	17.47%	1,211,916	1,551,860	1,557,869	1,557,869
Total Vehicle Miles	540,028	640,950	<b>752,902</b>	17.47%	1,227,788	1,572,184	1,578,271	1,578,271
Passenger Trips	1,267,973	1,692,971	<b>2,156,652</b>	27.39%	2,200,000	2,600,000	3,100,000	3,600,000
Diesel Fuel Consumed (gallons)	703,844	764,665	<b>920,095</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	30	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	49.4	23.0	<b>23.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$22,198,000	\$22,700,320	<b>\$24,851,744</b>	9.48%	\$33,214,984	\$36,382,528	\$38,568,018	\$42,386,695
Farebox Revenues	\$2,684,000	\$5,108,179	<b>\$6,731,888</b>	31.79%	\$6,092,762	\$7,163,595	\$8,602,592	\$11,210,010

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Light Rail Services</b>								
Revenue Vehicle Hours	10,093	10,208	<b>10,034</b>	-1.70%	10,208	146,766	283,321	283,321
Total Vehicle Hours	10,093	10,208	<b>10,228</b>	0.20%	146,766	283,321	283,321	283,321
Revenue Vehicle Miles	96,322	97,422	<b>97,115</b>	-0.32%	97,422	1,400,650	2,703,859	2,703,859
Total Vehicle Miles	96,322	97,422	<b>97,369</b>	-0.05%	97,677	1,400,650	2,703,859	2,703,859
Passenger Trips	884,895	885,397	<b>919,013</b>	3.80%	1,000,000	3,900,000	10,900,000	12,300,000
Electricity Consumed (Kwh)	642,311	417,975	<b>420,006</b>	0.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	231.4	35.0	<b>35.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,806,000	\$2,904,481	<b>\$3,153,968</b>	8.59%	\$4,405,038	\$23,026,560	\$43,723,684	\$48,462,677
Farebox Revenues	\$0	\$1,930	<b>\$0</b>	N.A.	\$0	\$2,489,226	\$9,044,048	\$10,986,602

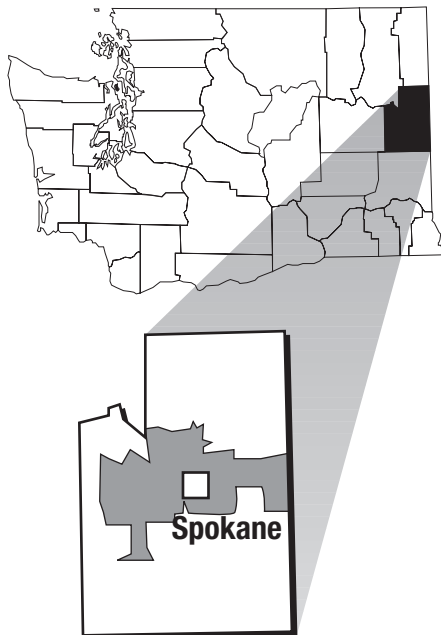
## Sound Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$230,998,000	\$250,830,000	<b>\$267,837,000</b>	6.78%	\$283,607,000	\$298,561,000	\$312,468,000	\$360,846,000
MVET	\$68,645,000	\$68,356,000	<b>\$72,310,000</b>	5.78%	\$74,739,000	\$78,407,000	\$81,959,000	\$93,729,000
Farebox Revenues	\$15,517,000	\$18,051,544	<b>\$22,006,725</b>	21.91%	\$20,122,037	\$24,442,306	\$32,999,562	\$39,604,339
Federal Section 5307 Operating	\$0	\$17,168,000	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$29,941,000	\$26,683,000	<b>\$14,251,000</b>	-46.59%	\$10,468,000	\$5,881,000	\$13,824,000	\$17,981,000
Total	\$345,101,000	\$381,088,544	<b>\$376,404,725</b>	-1.23%	\$388,936,037	\$407,291,306	\$441,250,562	\$512,160,339
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$87,864,000	\$88,518,801	<b>\$97,761,323</b>	10.44%	\$119,325,922	\$147,178,788	\$175,840,802	\$197,084,372
Other	\$54,088,000	\$52,838,000	<b>\$42,324,000</b>	-19.90%	\$38,054,000	\$17,074,000	\$19,552,000	\$22,211,000
Total	\$141,952,000	\$141,356,801	<b>\$140,085,323</b>	-0.90%	\$157,379,922	\$164,252,788	\$195,392,802	\$219,295,372
<b>Debt Service</b>								
Interest	\$29,458,000	\$37,690,000	<b>\$37,485,007</b>	-0.54%	\$56,765,941	\$58,865,327	\$81,611,904	\$110,622,915
Principal	\$0	\$10,270,000	<b>\$4,445,000</b>	-56.72%	\$19,175,000	\$19,810,000	\$8,065,000	\$20,135,000
Total	\$29,458,000	\$47,960,000	<b>\$41,930,007</b>	-12.57%	\$75,940,941	\$78,675,327	\$89,676,904	\$130,757,915
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$57,360,000	\$105,353,000	<b>\$97,467,000</b>	N.A.	\$92,756,000	\$84,387,000	\$123,856,000	\$110,000,000
CM/AQ and Other Federal Grants	\$68,697,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$28,781,000
Operational Revenues	\$0	\$164,165,000	<b>\$164,165,000</b>	N.A.	\$164,956,000	\$157,562,000	\$138,074,000	\$95,734,000
Bonds Proceeds	\$0	\$0	<b>\$63,055,000</b>	N.A.	\$348,062,000	\$528,764,000	\$200,260,000	\$92,936,000
Other	\$334,056,000	\$7,635,000	<b>\$12,957,000</b>	N.A.	\$439,000	\$8,034,000	\$5,245,000	\$319,000
General Fund	\$0	\$348,159,000	<b>\$480,497,000</b>	N.A.	\$3,000	\$220,880,000	\$6,814,000	\$74,727,000
Total	\$460,113,000	\$625,312,000	<b>\$818,141,000</b>	30.84%	\$606,216,000	\$999,627,000	\$474,249,000	\$402,497,000
<b>Ending Balances, December 31</b>								
General Fund	\$0	\$405,861,000	<b>\$8,773,000</b>	-97.84%	\$8,776,000	\$229,655,000	\$222,841,000	\$394,410,000
Unrestricted Cash and Investments	\$795,800,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Operating Reserve	\$0	\$25,451,000	<b>\$38,976,000</b>	53.14%	\$41,092,000	\$43,393,000	\$51,587,000	\$57,560,000
Capital Reserve Funds	\$0	\$0	<b>\$22,245,000</b>	N.A.	\$44,490,000	\$68,137,000	\$91,784,000	\$224,010,000
Debt Service Fund	\$0	\$39,553,000	<b>\$44,488,000</b>	12.48%	\$71,725,000	\$113,103,000	\$128,775,000	\$156,205,000
Total	\$795,800,000	\$470,865,000	<b>\$114,482,000</b>	-75.69%	\$166,083,000	\$454,288,000	\$494,987,000	\$832,185,000

**E. Susan Meyer**  
**Chief Executive Officer**

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## System Snapshot



- Operating Name: Spokane Transit Authority (STA)
- Service Area: Most of Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors; two Spokane County Commissioners, three Spokane City Council Members, two city of Spokane Valley Council Members, two members appointed on a rotating basis by the smaller cities and town of Cheney, Airway Heights, Medical Lake, Liberty Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization up to 0.3 percent sales and use tax approved in May 2004 with a sunset clause of June 30, 2009. On May 20, 2008, voters approved the additional 0.3 percent sales

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Spokane Transit Authority	Urbanized Averages	Spokane Transit Authority	Urbanized Averages
Fares/Operating Cost	16.31%	16.66%	1.88%	2.11%
Operating Cost/Passenger Trip	\$3.95	\$4.88	\$21.49	\$33.74
Operating Cost/Revenue Vehicle Mile	\$6.67	\$7.90	\$4.07	\$5.44
Operating Cost/Revenue Vehicle Hour	\$91.88	\$113.17	\$63.03	\$78.84
Operating Cost/Total Vehicle Hour	\$86.07	\$98.72	\$53.21	\$69.24
Revenue Vehicle Hours/Total Vehicle Hour	93.67%	88.34%	84.41%	87.85%
Revenue Vehicle Hours/FTE	1,087	884	1,876	1,383
Revenue Vehicle Miles/Revenue Vehicle Hour	13.78	14.52	15.49	14.69
Passenger Trips/Revenue Vehicle Hour	23.2	24.0	2.9	2.4
Passenger Trips/Revenue Vehicle Mile	1.69	1.74	0.19	0.16



and use tax as permanent without a sunset clause. The total sales and use tax authorized is 0.6 percent.

- Types of Service: 39 fixed routes with paratransit service, Monday through Friday; 29 fixed routes with paratransit service on Saturdays; and 27 fixed routes with paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and \$0.50 per boarding for paratransit services.



## Transit Development Plan Status and Transit 2020

The 2008–2014 Transit Development Plan was adopted by the Spokane Transit Board of Directors in May of 2007. It reflects an increase of 4.1 percent of fixed-route service in 2008. Spokane Transit is in the process of developing a long range plan (Transit 2020). The plan should be completed by December of 2008 and will highlight future service options as well as an assessment of the current operation.

## Current Operations

STA operates 39 routes, Mondays through Fridays, as follows:

- 24 central city local routes.
- 2 shuttle routes using trolley replicas in downtown Spokane.
- 6 suburban routes (Spokane urbanized area).
- 4 suburban commuter routes (Spokane urbanized area).
- 3 rural intercity routes (Spokane/Medical Lake and Spokane/Cheney).

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route and three suburban routes do not operate.

STA also provides paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturdays, Sundays, and holidays.

STA also provides rideshare vanpool service and special use van services.

## Revenue Service Vehicles

Fixed Route – 152 total (includes seven cut-away vans), (all buses are equipped with bicycle racks); model years ranging from 1990 to 2007.

Paratransit – 67 total, all ADA accessible; model years ranging from 1990 to 2007. In addition, a private contractor provides 35 vans.

Vanpool – 88 total, one wheelchair lift equipped; model years ranging from 1984 to 2006.



## Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are located in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in Spokane Valley with space for 18 buses and 12 paratransit vans.

“The STA Plaza” in downtown Spokane serves as a passenger hub and waiting area, the transit security station (including police substation), and a civic facility. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have bus shelters and six have bicycle lockers.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.

## Intermodal Connections

STA provides service to the intermodal center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed-route and paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the area’s colleges and universities, including Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.



## 2007 Achievements

- Implemented a new phone system.
- Completed Boone Facility Paving project.
- Received three fixed-route Hybrid Electric buses.
- Received six articulated 60-foot coaches.
- Received seventeen 35/40-foot fixed-route coaches.

## 2008 Objectives

- Completion of the security and access system project.
- Hire consultant for Smart Bus Technology implementation.
- Implement North Express Commuter routing serving Hastings Park and Ride and downtown, including on-board WI-FI connection.
- Completion of the long-range plan (Transit 2020).

## Long-Range Plans (2009–2013)

- Secure site for future Mission and Greene Community Transit Center.
- Acquire and construct other park and ride facilities to continue service plan implementation.
- Completion of the Smart Bus Technology Project.
- Financial and Fleet Management system (replacement).



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	381,426	387,635	393,490	1.51%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	369,494	402,533	406,008	0.86%	422,599	424,712	426,835	433,270
Total Vehicle Hours	393,257	428,879	433,459	1.07%	448,589	450,832	453,085	459,916
Revenue Vehicle Miles	5,031,171	5,570,692	5,592,842	0.40%	5,821,386	5,850,493	5,879,737	5,968,381
Total Vehicle Miles	5,456,420	6,056,478	6,096,018	0.65%	6,302,232	6,333,743	6,365,404	6,461,369
Passenger Trips	7,688,002	8,408,678	9,436,662	12.23%	9,593,064	9,641,029	9,689,234	9,835,301
Diesel Fuel Consumed (gallons)	1,218,639	1,168,176	1,273,570	9.02%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	9	12	33.33%	N.A.	N.A.	N.A.	N.A.
Collisions	25	8	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	333.4	373.0	373.4	0.11%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$31,604,725	\$35,214,363	\$37,305,903	5.94%	\$44,136,408	\$43,632,200	\$44,941,166	\$49,108,426
Farebox Revenues	\$5,411,522	\$5,801,634	\$6,082,747	4.85%	\$6,465,044	\$7,029,322	\$7,064,469	\$7,037,042
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	158,744	167,479	172,776	3.16%	180,905	184,523	188,214	199,734
Total Vehicle Hours	187,201	197,792	204,681	3.48%	208,638	212,810	217,067	230,353
Revenue Vehicle Miles	2,333,365	2,549,716	2,675,985	4.95%	2,801,875	2,857,911	2,915,077	3,093,500
Total Vehicle Miles	2,627,606	2,894,777	3,028,761	4.63%	3,128,293	3,190,857	3,254,684	3,453,893
Passenger Trips	463,207	493,981	506,710	2.58%	523,115	533,577	544,249	577,561
Diesel Fuel Consumed (gallons)	108,607	128,323	132,221	3.04%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	51,310	39,721	36,075	-9.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	2	-33.33%	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	140.2	158.5	165.8	4.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,245,906	\$9,954,842	\$10,890,328	9.40%	\$12,335,366	\$12,959,536	\$13,615,288	\$15,788,433
Farebox Revenues	\$199,256	\$201,094	\$205,084	1.98%	\$212,012	\$237,700	\$242,454	\$252,488

## Spokane Transit Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	490,835	609,371	<b>686,661</b>	12.68%	707,261	728,479	750,333	819,909
Total Vehicle Miles	493,633	621,368	<b>696,407</b>	12.08%	717,162	738,677	760,838	831,388
Passenger Trips	129,548	163,826	<b>166,996</b>	1.93%	222,108	228,771	237,236	237,236
Vanpool Fleet Size	49	75	<b>88</b>	17.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	44	68	<b>69</b>	1.47%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	41,964	56,397	<b>60,217</b>	6.77%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	4	<b>1</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.3	2.0	<b>2.5</b>	25.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$285,405	\$449,208	<b>\$485,341</b>	8.04%	\$598,807	\$635,275	\$678,543	\$741,463
Vanpooling Revenue	\$244,850	\$335,041	<b>\$378,692</b>	13.03%	\$439,487	\$452,671	\$469,420	\$469,420

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$40,332,560	\$43,533,775	<b>\$47,198,519</b>	8.42%	\$48,145,288	\$49,589,647	\$51,077,336	\$55,813,585
Farebox Revenues	\$5,610,778	\$6,002,728	<b>\$6,287,831</b>	4.75%	\$6,677,056	\$7,267,022	\$7,306,922	\$7,289,531
Vanpooling Revenue	\$244,850	\$335,041	<b>\$378,692</b>	13.03%	\$439,487	\$452,671	\$469,420	\$469,420
Federal Section 5307 Preventive	\$5,413,238	\$9,064,122	<b>\$6,275,678</b>	-30.76%	\$6,151,139	\$6,464,700	\$6,662,700	\$7,208,023
FTA JARC Program	\$0	\$40,331	<b>\$117,154</b>	190.48%	\$117,154	\$117,154	\$117,154	\$117,154
State Special Needs Grants	\$1,279,175	\$779,617	<b>\$1,019,597</b>	30.78%	\$897,744	\$888,633	\$901,962	\$943,162
Other	\$1,441,274	\$1,969,913	<b>\$3,420,557</b>	73.64%	\$2,950,301	\$1,812,680	\$1,522,963	\$883,246
Total	\$54,321,875	\$61,725,527	<b>\$64,698,028</b>	4.82%	\$65,378,169	\$66,592,507	\$68,058,457	\$72,724,120
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$41,136,036	\$45,618,413	<b>\$48,681,572</b>	6.71%	\$57,070,582	\$57,227,011	\$59,234,998	\$65,638,321
Total	\$41,136,036	\$45,618,413	<b>\$48,681,572</b>	6.71%	\$57,070,582	\$57,227,011	\$59,234,998	\$65,638,321
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,084,044	\$1,095,302	<b>\$1,524,672</b>	N.A.	\$0	\$660,000	\$0	\$0
Federal Section 5307 Capital Grants	\$4,732,486	\$5,805,298	<b>\$3,484,462</b>	N.A.	\$3,450,738	\$1,962,891	\$80,000	\$60,000
State Vanpool Grants	\$0	\$484,741	<b>\$438,464</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Local Funds	\$1,743,329	\$2,965,903	<b>\$8,932,695</b>	N.A.	\$20,837,643	\$12,044,189	\$13,240,063	\$3,684,000
Total	\$7,559,859	\$10,351,244	<b>\$14,380,293</b>	38.92%	\$24,288,381	\$14,667,080	\$13,320,063	\$3,744,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$3,352,663	\$23,684,794	<b>\$37,364,827</b>	57.76%	\$14,469,911	\$8,375,202	\$1,026,947	-\$2,396,188
Operating Reserve	\$11,267,292	\$11,824,852	<b>\$7,312,163</b>	-38.16%	\$8,583,689	\$8,584,052	\$8,885,250	\$9,845,748
Capital Reserve Funds	\$1,868,487	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Insurance Fund	\$5,459,312	\$5,500,000	<b>\$5,500,000</b>	0.00%	\$5,500,000	\$5,500,000	\$5,500,000	\$5,500,000
Other	\$7,938,500	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$29,886,254	\$41,009,646	<b>\$50,176,990</b>	22.35%	\$28,553,601	\$22,459,253	\$15,412,196	\$12,949,560





## Systems Serving Small Urban Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are classified as serving “small urban areas” by the U.S. Bureau of the Census as of April 1, 2000.

The eight local public transportation systems and the small urban areas they serve are:

- [Ben Franklin Transit](#) (Kennewick-Richland)
- [Cowlitz Transit Authority dba CUBS](#) (Longview)
- [Intercity Transit](#) (Olympia-Lacey)
- [Kitsap Transit](#) (Bremerton)
- [Link Transit](#) (Wenatchee)
- [Skagit Transit](#) (Mount Vernon)
- [Whatcom Transportation Authority](#) (Bellingham)
- [Yakima Transit](#) (Yakima)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

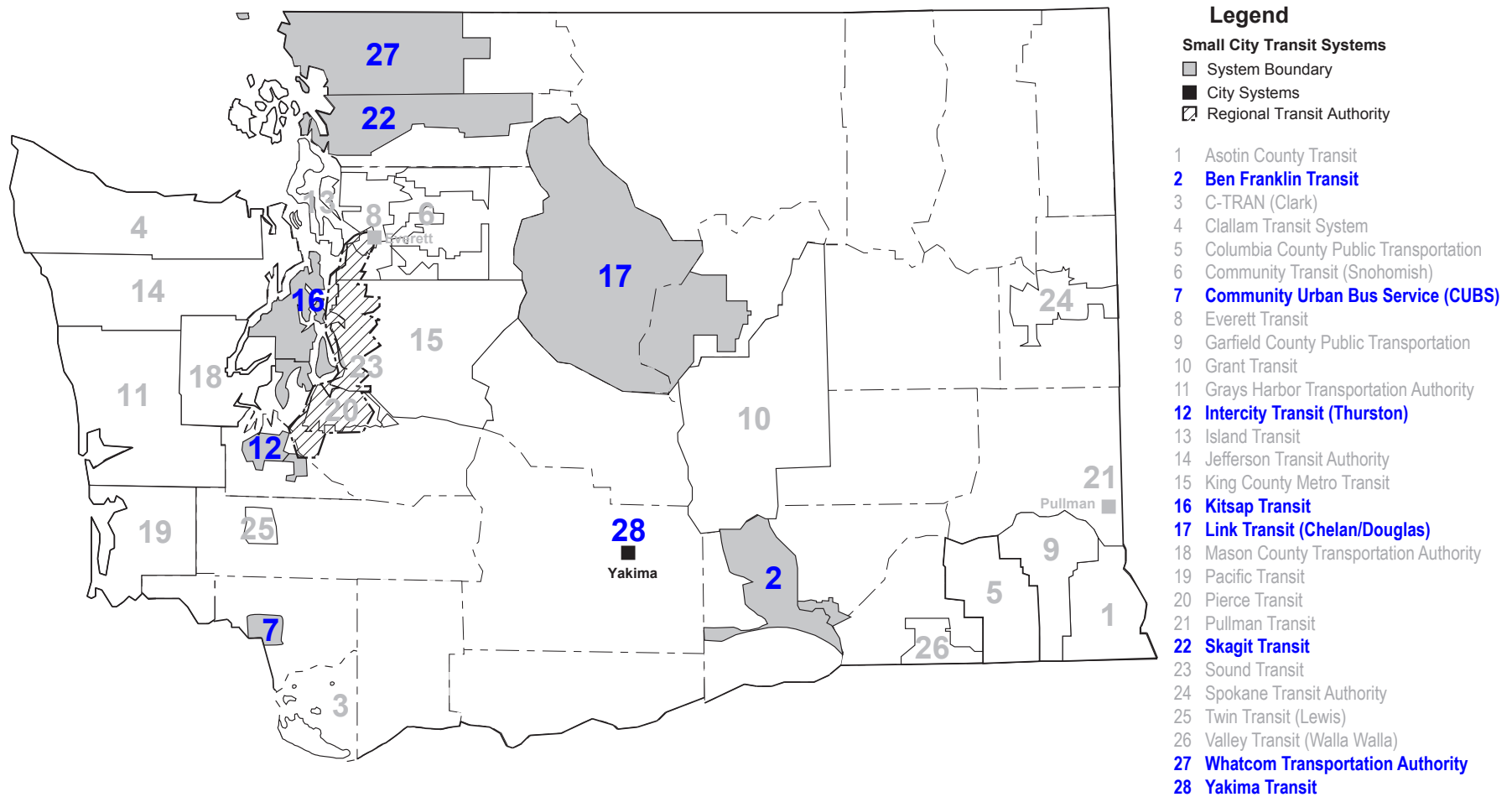
Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2006, consistent with levels authorized in the Safe, Accountable, Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The following table shows these levels.

**2006 Federal Transit Funding to Small Urban Areas**

Area	Funding	Source	Purpose
Kennewick-Richland	\$2,459,462	Section 5307	Formula
Yakima	\$1,646,047	Section 5307	Formula
Bremerton	\$2,349,035	Section 5307	Formula
Olympia-Lacey	\$2,246,977	Section 5307	Formula
Bellingham	\$1,564,038	Section 5307	Formula
Longview	\$737,928	Section 5307	Formula
Mount Vernon	\$790,127	Section 5307	Formula
Wenatchee	\$1,148,346	Section 5307	Formula
Small Urban Job Access	\$799,167	Section 5316	JARC
Small Urban New Freedom	\$513,614	Section 5317	New Freedom
Thurston County, Replace Buses	\$180,576	Section 5309	Bus and Facilities
Kitsap Transit, Analysis	\$326,560	Section 5339	Alternatives Analysis
<b>Annual Total</b>	<b>\$14,753,877</b>		

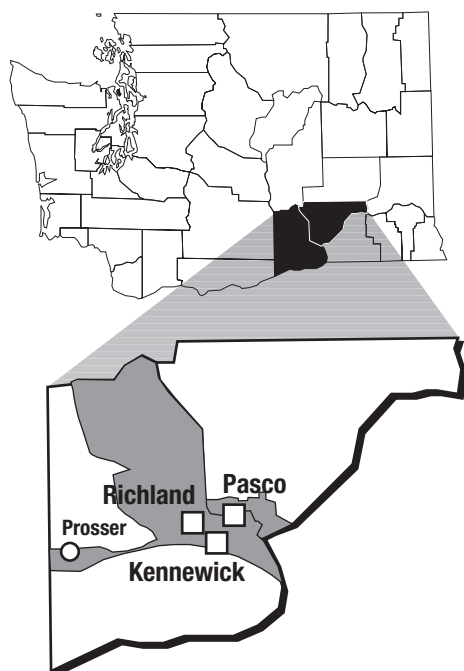
Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.



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## System Snapshot

- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors with one Benton County Commissioner, two Franklin County Commissioners, and one Council Member each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 approved in May 1981 and an additional 0.3 percent approved in March 2002.
- Types of Service: 24 fixed routes, dial a ride (paratransit) service for persons with disabilities who cannot use fixed-route service, vanpool, Trans+PLUS night, Sunday service and general public demand-response service in rural areas.



## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Ben Franklin Transit	Small Urban Averages	Ben Franklin Transit	Small Urban Averages
Fares/Operating Cost	7.22%	8.39%	2.88%	2.77%
Operating Cost/Passenger Trip	\$4.18	\$5.01	\$16.23	\$25.80
Operating Cost/Revenue Vehicle Mile	\$5.64	\$6.49	\$3.46	\$5.56
Operating Cost/Revenue Vehicle Hour	\$94.86	\$100.48	\$60.93	\$78.26
Operating Cost/Total Vehicle Hour	\$90.10	\$93.78	\$53.72	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	94.98%	94.09%	88.17%	91.65%
Revenue Vehicle Hours/FTE	1,062	1,008	1,698	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	16.81	15.68	17.59	14.30
Passenger Trips/Revenue Vehicle Hour	22.7	21.5	3.8	3.2
Passenger Trips/Revenue Vehicle Mile	1.35	1.42	0.21	0.23

- Days of Service: Weekdays, between 6:00 a.m. and 7:00 p.m.; Saturdays, between 8:00 a.m. and 7:00 p.m.; with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.; Sunday Trans+PLUS service between 8:00 a.m. and 5:00 p.m.
- Base Fare: \$1.00 per boarding, fixed route and dial a ride (paratransit).

## Current Operations

BFT operates fixed-route service, Mondays through Saturdays, as follows:

- 21 urban local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- 1 rural intercity route (Richland/Benton City/Prosser).
- Rural general public demand-response service in Prosser and Benton City area.



BFT provides dial a ride (paratransit) service for persons with disabilities six days a week.

BFT contracts for Trans+PLUS, a curb-to-curb demand-response service for the general public during evening hours, six days a week.

BFT operates a vanpool program with 167 vans and provides ride matching services.

## Revenue Service Vehicles

Fixed Route – 62 total, 28 equipped with wheelchair lifts; model years ranging from 1988 to 2004.

Paratransit – 98 total, all ADA accessible; model years ranging from 1992 to 2003, 13 operated by contractors.

Vanpool – 243 total, one equipped with wheelchair lift; model years ranging from 1996 to 2004.

## Facilities

BFT has maintenance, operations, and administration facility located in Richland, covering nine acres. Three major structures at the facility include a 21,500 square foot maintenance building, a 8,500 square foot operations and administration building, and a 2,100 square foot bus wash.

There are six transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; Benton City; Prosser; and West Richland. BFT has 50 bus shelters along its routes.



## Intermodal Connections

BFT serves the Tri-Cities Airport via SR 225 on request, and Trans+PLUS (demand response) night and Sunday service.

Greyhound Lines connects passengers at the Knight Street Transit Center on its Seattle service.

BFT provides service to the Pasco multimodal facility providing connections with Greyhound and Amtrak through fixed route 62 and Trans+PLUS night and Sunday service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors increased by school aged passengers. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to seven park and ride lots in the service area.

BFT connects with the Grapeline Intercity service at the BFT 22nd Avenue Transit Center in Pasco. The Grapeline serves Burbank and Walla Walla.

## 2007 Achievements

- Increased ridership in paratransit and vanpool services.
- Acquired replacement vehicles for bus, dial a ride and vanpool fleets.
- Completed replacement of fueling system and additional vehicle parking.
- Expanded bus service to the North Richland/Battelle employment areas.

## 2008 Objectives

- Increase bus ridership.
- Increase vanpool ridership.
- Establish a pro-active Travel Training Program.
- Complete the replacement and enhancement of vehicle washing facilities.
- Complete the Richland Way Park and Ride Lot.
- Complete the Franklin County Park and Ride Lot at TRAC.
- Procure replacement vehicles for bus, paratransit, and vanpool fleets.

## Long-Range Plans (2009–2013)

- Complete vehicle fleet replacement programs for bus, paratransit, and vanpool fleets including making fixed-route bus fleet fully accessible.
- Continue to meet ADA paratransit service demand while containing costs.
- Complete maintenance, operations, and administration expansion and enhancement project.



## Ben Franklin Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	196,278	201,390	<b>206,480</b>	2.53%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	140,634	146,179	<b>148,014</b>	1.26%	151,383	151,383	151,383	151,383
Total Vehicle Hours	151,153	155,141	<b>155,830</b>	0.44%	161,371	161,371	161,371	161,371
Revenue Vehicle Miles	2,397,242	2,485,890	<b>2,488,567</b>	0.11%	2,615,400	2,615,400	2,615,400	2,615,400
Total Vehicle Miles	2,553,261	2,709,620	<b>2,668,798</b>	-1.51%	2,829,273	2,824,632	2,824,632	2,724,632
Passenger Trips	3,060,390	3,376,832	<b>3,358,198</b>	-0.55%	3,570,000	364,140	3,714,228	3,863,283
Diesel Fuel Consumed (gallons)	582,173	592,388	<b>597,351</b>	0.84%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	<b>5</b>	66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	<b>4</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	131.7	139.0	<b>139.4</b>	0.29%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$12,798,404	\$11,447,181	<b>\$14,041,012</b>	22.66%	\$15,454,000	\$16,742,000	\$17,364,000	\$19,728,000
Farebox Revenues	\$681,582	\$708,239	<b>\$1,013,459</b>	43.10%	\$1,015,000	\$1,035,000	\$1,056,000	\$1,232,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	151,084	172,453	<b>176,220</b>	2.18%	194,000	197,000	201,000	212,000
Total Vehicle Hours	171,419	198,321	<b>199,856</b>	0.77%	218,000	218,000	222,000	235,000
Revenue Vehicle Miles	2,663,603	2,487,851	<b>3,099,552</b>	24.59%	3,208,000	3,264,000	3,325,000	3,517,000
Total Vehicle Miles	2,906,569	3,235,182	<b>3,351,471</b>	3.59%	3,464,000	3,525,000	3,592,000	3,805,000
Passenger Trips	569,682	657,762	<b>661,416</b>	0.56%	693,000	701,000	711,000	714,000
Diesel Fuel Consumed (gallons)	181,451	189,295	<b>259,450</b>	37.06%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	134,745	159,794	<b>97,212</b>	-39.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	<b>5</b>	150.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	<b>5</b>	150.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	102.1	114.0	<b>103.8</b>	-8.95%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,196,034	\$11,521,700	<b>\$10,737,186</b>	-6.81%	\$11,251,000	\$11,776,000	\$12,363,000	\$14,430,000
Farebox Revenues	\$204,937	\$281,148	<b>\$309,002</b>	9.91%	\$333,000	\$348,000	\$356,000	\$402,000



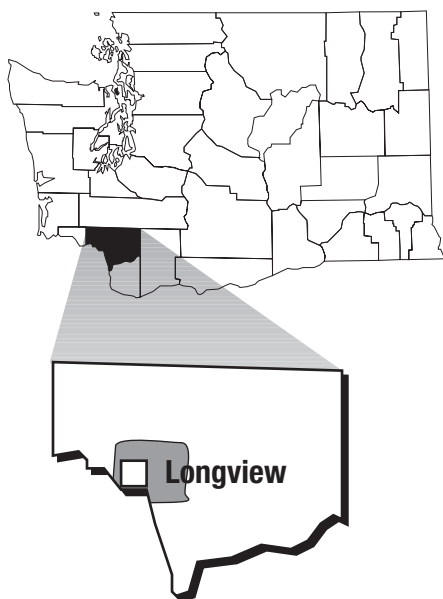
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	2,778,031	2,694,265	<b>3,216,436</b>	19.38%	3,168,000	3,300,000	3,300,000	3,300,000
Total Vehicle Miles	2,822,018	2,748,150	<b>3,259,230</b>	18.60%	3,211,000	3,345,000	3,345,000	3,345,000
Passenger Trips	733,445	693,562	<b>859,119</b>	23.87%	994,000	1,035,000	1,035,000	1,035,000
Vanpool Fleet Size	198	236	<b>263</b>	11.44%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	168	200	<b>243</b>	21.50%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	83,290	53,405	<b>72,683</b>	36.10%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	81,986	126,263	<b>164,173</b>	30.02%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	7.1	9.0	<b>8.7</b>	-3.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,248,035	\$1,621,326	<b>\$1,587,752</b>	-2.07%	\$1,739,000	\$1,871,000	\$1,952,000	\$2,213,000
Vanpooling Revenue	\$1,204,748	\$1,177,092	<b>\$1,538,866</b>	30.73%	\$1,586,000	\$1,702,000	\$1,753,000	\$1,916,000

## Ben Franklin Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$20,633,101	\$20,566,211	<b>\$22,975,166</b>	11.71%	<i>\$24,255,000</i>	<i>\$25,832,000</i>	<i>\$27,252,000</i>	<i>\$32,001,000</i>
Farebox Revenues	\$886,519	\$989,387	<b>\$1,322,461</b>	33.66%	<i>\$1,348,000</i>	<i>\$1,383,000</i>	<i>\$1,412,000</i>	<i>\$1,634,000</i>
Vanpooling Revenue	\$1,204,748	\$1,177,092	<b>\$1,538,866</b>	30.73%	<i>\$1,586,000</i>	<i>\$1,702,000</i>	<i>\$1,753,000</i>	<i>\$1,916,000</i>
State Special Needs Grants	\$0	\$1,133,373	<b>\$0</b>	N.A.	<i>\$707,000</i>	<i>\$624,000</i>	<i>\$649,000</i>	<i>\$730,000</i>
Other	\$443,859	\$506,147	<b>\$523,030</b>	3.34%	<i>\$520,000</i>	<i>\$383,000</i>	<i>\$331,000</i>	<i>\$215,000</i>
Total	\$23,168,227	\$24,372,210	<b>\$26,359,523</b>	8.15%	<i>\$28,416,000</i>	<i>\$29,924,000</i>	<i>\$31,397,000</i>	<i>\$36,496,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$22,242,473	\$24,590,207	<b>\$26,365,950</b>	7.22%	<i>\$28,444,000</i>	<i>\$30,389,000</i>	<i>\$31,679,000</i>	<i>\$36,371,000</i>
Total	\$22,242,473	\$24,590,207	<b>\$26,365,950</b>	7.22%	<i>\$28,444,000</i>	<i>\$30,389,000</i>	<i>\$31,679,000</i>	<i>\$36,371,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$836,322	<b>\$36,526</b>	N.A.	<i>\$2,201,000</i>	<i>\$495,000</i>	<i>\$2,000,000</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$3,086,770	\$1,794,125	<b>\$1,651,637</b>	N.A.	<i>\$5,016,000</i>	<i>\$2,734,000</i>	<i>\$2,402,000</i>	<i>\$3,616,000</i>
State Vanpool Grants	\$290,490	\$172,085	<b>\$0</b>	N.A.	<i>\$1,080,000</i>	<i>\$330,000</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$2,554,821	\$1,312,605	<b>\$0</b>	N.A.	<i>\$3,057,000</i>	<i>\$1,117,000</i>	<i>\$1,410,000</i>	<i>\$999,000</i>
Total	\$5,932,081	\$4,115,137	<b>\$1,688,163</b>	-58.98%	<i>\$11,354,000</i>	<i>\$4,676,000</i>	<i>\$5,812,000</i>	<i>\$4,615,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$8,060,660	\$6,753,798	<b>\$7,012,591</b>	3.83%	<i>\$4,842,000</i>	<i>\$3,699,000</i>	<i>\$2,470,000</i>	<i>\$524,000</i>
Insurance Fund	\$1,000,000	\$500,000	<b>\$500,000</b>	0.00%	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>
Total	\$9,060,660	\$7,253,798	<b>\$7,512,591</b>	3.57%	<i>\$5,342,000</i>	<i>\$4,199,000</i>	<i>\$2,970,000</i>	<i>\$1,024,000</i>

**Kevin T. Merry**  
**Transit Manager**

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## System Snapshot



- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member Board of Directors comprised of one county Commissioner and two Council Members each from Longview and Kelso.
- Tax Authorized: 0.1 percent sales and use tax approved in November 1987.
- Types of Service: Five fixed routes and paratransit service for persons with disabilities who cannot use fixed-route service.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Cowlitz Transit Authority	Small Urban Averages	Cowlitz Transit Authority	Small Urban Averages
Fares/Operating Cost	7.75%	8.39%	1.17%	2.77%
Operating Cost/Passenger Trip	\$4.07	\$5.01	\$17.03	\$25.80
Operating Cost/Revenue Vehicle Mile	\$6.46	\$6.49	\$4.88	\$5.56
Operating Cost/Revenue Vehicle Hour	\$82.30	\$100.48	\$49.0	\$78.26
Operating Cost/Total Vehicle Hour	\$82.33	\$93.78	\$48.57	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	99.97%	94.09%	99.12%	91.65%
Revenue Vehicle Hours/FTE	1,204	1,008	1,536	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	12.73	15.68	10.03	14.30
Passenger Trips/Revenue Vehicle Hour	20.2	21.5	2.9	3.2
Passenger Trips/Revenue Vehicle Mile	1.59	1.42	0.29	0.23

- Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: \$0.60 per boarding, fixed route; paratransit, \$0.30.

### **Current Operations**

CUBS operates five fixed routes and complementary paratransit service, Monday through Friday. On Saturday, CUBS operates three fixed routes and complementary paratransit service.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS. A private, nonprofit operator under contract with the city of Longview provides paratransit services.

### **Revenue Service Vehicles**

Fixed Route – 7 transit coaches, all equipped with wheelchair lifts; model years ranging from 1998 to 2003.

Paratransit – 10 minibuses operated under lease, all ADA accessible; model years ranging from 2001 to 2008.

### **Facilities**

CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and paratransit vehicles, are located at 254 Oregon Way, Longview.

The Transit Transfer Facility is located at 1135 12th Avenue, Longview.

There are 34 bus shelters located along routes throughout Longview and Kelso.

### **Intermodal Connections**

Two hourly routes serve the Amtrak depot in Kelso. CUBS connects with intercity bus systems at Greyhound Lines' stop.

CUBS connects with the rural service provided by Lower Columbia Community Action Council, Columbia County Rider, and Wihkiakum on the Move, at the Transit Transfer Facility.

CUBS has designed routes to serve local elementary, secondary schools, and high schools as well as the Lower Columbia Community College.

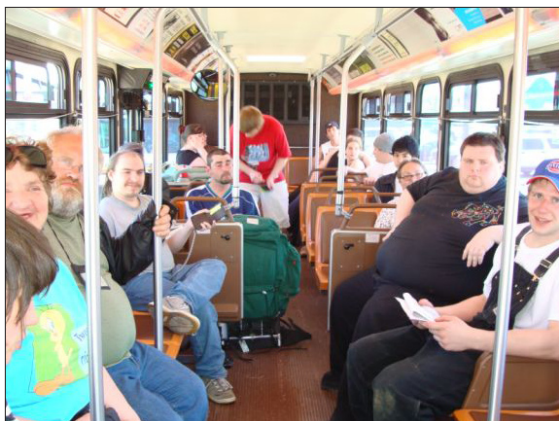
### **2007 Achievements**

- Increased ridership by 3.2 percent.
- Installed a bus turn out at the City Shop.
- Coordinated with the Columbia County Rider to use the Transfer Station. This allows nearby Oregon residents to access the CUBS service area.
- Coordinated with the Council of Governments for implementation of a Strategic Plan and for integration into the Public Transit Human Services Coordinated Transportation Plan.
- Replaced two paratransit services transit mini-buses.



## 2008 Objectives

- Develop and implement a 2008 Cowlitz Transit Authority Board Issues and Topics Calendar.
- Recruit a Citizen's Advisory Committee to examine and make recommendations to routes, revenue, and service area.
- Consider a reintroduction of CUBS service to the area with a new mission statement, goals, objectives, logo, and graphics.
- Examine strategies to increase CUBS' sales tax increment.



## Long-Range Plans (2009–2013)

- Expand service to nearby communities.
- Improve CUBS connectivity with other systems servicing the I-5 corridor.
- Introduce low floor buses and perhaps, alternative fuels.



**Cowlitz Transit Authority**

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	47,250	47,410	<b>47,500</b>	0.19%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	16,860	16,791	<b>16,860</b>	0.38%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,860	16,800	<b>16,855</b>	0.36%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	215,859	215,320	<b>214,683</b>	-0.30%	215,000	215,000	215,000	215,000
Total Vehicle Miles	215,859	215,228	<b>214,734</b>	-0.23%	215,000	215,000	215,000	215,000
Passenger Trips	322,730	330,403	<b>341,028</b>	3.22%	343,000	345,000	347,000	350,000
Diesel Fuel Consumed (gallons)	49,381	50,171	<b>51,357</b>	2.36%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.0	14.0	<b>14.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,236,946	\$1,317,453	<b>\$1,387,615</b>	5.33%	\$1,487,000	\$1,563,000	\$1,642,000	\$1,899,000
Farebox Revenues	\$93,126	\$93,844	<b>\$107,533</b>	14.59%	\$108,000	\$108,000	\$109,000	\$112,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	13,675	15,548	<b>15,355</b>	-1.24%	16,000	16,000	17,000	18,000
Total Vehicle Hours	14,328	15,808	<b>15,491</b>	-2.01%	16,000	16,000	17,000	18,000
Revenue Vehicle Miles	139,713	156,545	<b>154,053</b>	-1.59%	160,000	162,000	163,000	170,000
Total Vehicle Miles	142,350	160,849	<b>156,302</b>	-2.83%	160,000	162,000	163,000	170,000
Passenger Trips	43,033	46,044	<b>44,174</b>	-4.06%	47,000	48,000	49,000	52,000
Diesel Fuel Consumed (gallons)	17,718	18,846	<b>15,165</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>5,119</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	10.0	10.0	<b>10.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$674,768	\$711,525	<b>\$752,427</b>	5.75%	\$815,000	\$883,000	\$958,000	\$1,221,000
Farebox Revenues	\$5,609	\$7,707	<b>\$8,821</b>	14.45%	\$9,000	\$9,000	\$9,000	\$10,000



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$952,941	\$1,054,722	<b>\$1,127,808</b>	6.93%	<i>\$1,179,000</i>	<i>\$1,232,000</i>	<i>\$1,287,000</i>	<i>\$1,345,000</i>
Farebox Revenues	\$98,735	\$101,551	<b>\$116,354</b>	14.58%	<i>\$117,000</i>	<i>\$117,000</i>	<i>\$118,000</i>	<i>\$122,000</i>
Federal Section 5307 Operating	\$700,753	\$589,526	<b>\$624,948</b>	6.01%	<i>\$1,105,000</i>	<i>\$659,000</i>	<i>\$688,000</i>	<i>\$693,000</i>
State Special Needs Grants	\$17,204	\$91,931	<b>\$56,943</b>	-38.06%	<i>\$33,000</i>	<i>\$50,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
Other	\$228,991	\$292,799	<b>\$370,356</b>	26.49%	<i>\$279,000</i>	<i>\$279,000</i>	<i>\$279,000</i>	<i>\$279,000</i>
Total	\$1,998,624	\$2,130,529	<b>\$2,296,409</b>	7.79%	<i>\$2,713,000</i>	<i>\$2,337,000</i>	<i>\$2,422,000</i>	<i>\$2,489,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,911,714	\$2,028,978	<b>\$2,140,042</b>	5.47%	<i>\$2,302,000</i>	<i>\$2,446,000</i>	<i>\$2,600,000</i>	<i>\$3,120,000</i>
Total	\$1,911,714	\$2,028,978	<b>\$2,140,042</b>	5.47%	<i>\$2,302,000</i>	<i>\$2,446,000</i>	<i>\$2,600,000</i>	<i>\$3,120,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5307 Capital Grants	\$0	\$0	<b>\$112,205</b>	N.A.	<i>\$254,000</i>	<i>\$152,000</i>	<i>\$128,000</i>	<i>\$128,000</i>
Local Funds	\$0	\$0	<b>\$26,276</b>	N.A.	<i>\$63,000</i>	<i>\$38,000</i>	<i>\$32,000</i>	<i>\$32,000</i>
Total	\$0	\$0	<b>\$138,481</b>	N.A.	<i>\$317,000</i>	<i>\$190,000</i>	<i>\$160,000</i>	<i>\$160,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$2,892,342	\$2,401,777	<b>\$2,272,025</b>	-5.40%	<i>\$2,479,000</i>	<i>\$2,165,000</i>	<i>\$1,781,000</i>	<i>-\$2,000</i>
Capital Reserve Funds	\$0	\$388,611	<b>\$399,823</b>	2.89%	<i>\$399,000</i>	<i>\$424,000</i>	<i>\$455,000</i>	<i>\$548,000</i>
Total	\$2,892,342	\$2,790,388	<b>\$2,671,848</b>	-4.25%	<i>\$2,878,000</i>	<i>\$2,589,000</i>	<i>\$2,236,000</i>	<i>\$546,000</i>



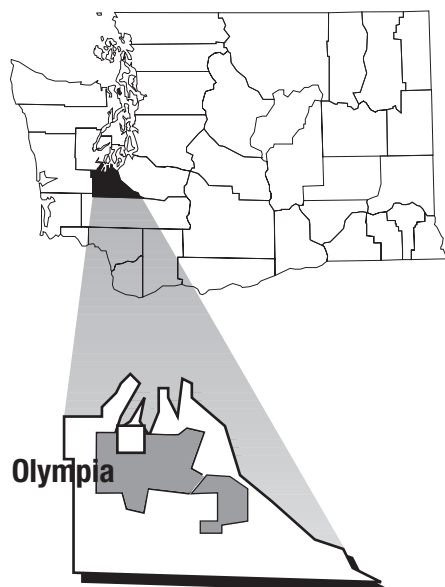
**Michael Harbour**  
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## System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the urban growth areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight member Transit Authority with one Thurston County Commissioner, one Council Member each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.

**INTERcity**  
**TRANSIT**

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Intercity Transit	Small Urban Averages	Intercity Transit	Small Urban Averages
Fares/Operating Cost	9.71%	8.39%	2.41%	2.77%
Operating Cost/Passenger Trip	\$4.61	\$5.01	\$33.71	\$25.80
Operating Cost/Revenue Vehicle Mile	\$7.13	\$6.49	\$6.26	\$5.56
Operating Cost/Revenue Vehicle Hour	\$96.14	\$100.48	\$79.99	\$78.26
Operating Cost/Total Vehicle Hour	\$92.33	\$93.78	\$73.37	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	96.03%	94.09%	91.73%	91.65%
Revenue Vehicle Hours/FTE	908	1,008	842	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	13.49	15.68	12.78	14.30
Passenger Trips/Revenue Vehicle Hour	20.9	21.5	2.4	3.2
Passenger Trips/Revenue Vehicle Mile	1.55	1.42	0.19	0.23

- Types of Service: 22 fixed routes, Dial-A-Lift (paratransit) service for persons with disabilities who cannot use fixed-route service, and 151 commuter vanpools.
- Days of Service: Weekdays, generally between 5:40 a.m. and 12:00 a.m.; Saturdays, generally between 8:15 a.m. and 12:00 a.m.; and Sundays, generally between 8:30 a.m. and 9:00 p.m. No service on three national holidays.
- Base Fare: \$0.75 per boarding fixed route and Dial-A-Lift (paratransit) and a reduced fare of \$0.35 to elderly, disabled, and people with Medicaid cards who have a Regional Reduced Fare Card.



### Current Operations

Intercity Transit operates weekday fixed-route service as follows:

- 20 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- 2 small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 17 small city local routes and one small city-suburban Express route on Saturdays.
- 13 small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 151 vans in operation.

### Revenue Service Vehicles

Fixed Route – 68 total, 56 coaches and 12 minibuses, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1996 to 2007.

Paratransit – 30 total, all ADA accessible; model years ranging from 2004 to 2007.

Vanpool – 165 total, one equipped with a wheelchair lift and two leased; model years ranging from 2002 to 2007. Total includes six vans used as spares.

### Facilities

Intercity Transit's administration, operations, and maintenance services are housed in Olympia in a 66,000 square foot facility with two buildings. Revenue vehicle parking is on the seven acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public restrooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 865 bus stops and provides 175 bus stop shelters.

## Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center and Capital Mall transfer center in Olympia. Intercity Transit also connects with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride lot and at various stops throughout downtown Tacoma.

Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages three park and ride lots in Thurston County.

## 2007 Achievements

- Intercity Transit set a new ridership record for itself with 4.2 million boardings and witnessed a 12.7 percent jump in transit use.
- Transit Authority updated the system's vision and mission statements and set in motion the plan to be one of the best transit systems in the nation.
- Implemented the first piece of a new, multi-year service plan and laid the foundation for capital investments, including significant technological applications.



- Focused on upgrading the operational infrastructure to respond to rapid demand growth and to improve customer service. Improvements were made to bus stops, shelters, and other transit facilities and saw long-awaited fleet improvements, putting 23 new buses, 3 new Dial-A-Lift vehicles, and 48 new vanpools into service.
- Completed the installation of a new Advanced Communications System. This includes a vastly improved radio communications system, with enhanced coverage and the ability to assist riders and transit personnel in everyday situations as well as during emergencies and natural disasters. This system includes an automated GPS vehicle-location system, computer-aided dispatch capabilities, and computerized monitoring of bus mechanical systems on the road, which all support the system's on-time performance, transfer capability, rider confidence, and system safety.

- Intercity Transit marked the fifth anniversary of the Village Vans WorkFirst transportation program. The program completed over 25,000 trips and provided transportation to more than 2,000 low-income workers and job seekers.
- The Olympia-Tacoma Express routes saw improvements in its seven-day-a-week service levels. This commuter service, operated jointly by Intercity Transit and Pierce Transit, carried an average of 17,000 riders each month.
- Ridership on the Dash route, the downtown Olympia shuttle, increased by 37 percent during 2007 and carried 110,000 passengers.



- Nationally recognized Bicycle Commuter Contest set new participation levels in 2007, with over 1,000 individual cyclists pedaling more than 87,000 miles to work and school during the May event.
- Successfully coordinated the 15-month WSDOT-funded Trip Reduction Performance Program in the Tumwater Town Center area. The program, which elevated the presence of transportation alternatives to nearly 4,000 commuters employed in the vicinity, involved partnerships with four state office work sites: the Washington State Departments of Labor & Industries, Transportation, Corrections, and Health.
- Awarded four retired vanpool vehicles to local non-profits to support their community transportation needs. Van Grant Program recipients were Partners for Prevention, Senior Services for the South Sound, Bread and Roses and Behavioral Health Resources.
- Led a Youth Climate Challenge event for 58 middle school and high school students to explore their concerns and ideas regarding climate change and sustainability. This event was conducted in partnership with the city of Olympia and Puget Sound Energy.
- Celebrated the 25th anniversary of the regional vanpool program. In 2007 alone, the program included 154 commuter vanpools carrying 527,000 passenger trips over seven counties with 600-plus volunteer drivers. The program takes an estimated 1,200 cars off the region's roads each weekday.
- Received the American Public Transportation Association (APTA) national AdWheel Grand Prize for the youth marketing promotion "Get it and Go." Also received APTA awards for the Bicycle Commuter Contest promotion and Dash shuttle marketing program.
- In keeping with the commitment to sustainable practices, Intercity Transit began retrofitting the older diesel engines with emission-reduction equipment. A grant from the Washington State Department of Ecology helped fund this effort. Plug-ins for electric cars were installed at Intercity Transit's headquarter facility.
- Developed a new customer service training for Operators with an emphasis on serving passengers with disabilities. The class was designed with the assistance of a subcommittee from the Citizen Advisory Committee. Classes began in 2007 and training was completed mid-2008.



## 2008 Objectives

- Begin construction to expand and double the existing parking stall capacity at the Martin Way Park and Ride lot in Lacey.
- Continue the installation of bus stop enhancements to improve ADA access and provide shelters.
- Complete installation of adding security camera system to all fixed-route and paratransit vehicles.
- Implement an 11 percent increase in fixed-route service hours to improve frequency on main trunk routes and secondary neighborhood routes including route extensions to improve connections through new residential developments.
- Complete a market demand analysis for future park and ride facilities within the Thurston County area.
- Joint effort with Pierce Transit to complete an Emergency Management Plan that will enable both systems to respond more quickly and effectively in case of emergency.
- Begin feasibility study for developing a new park and ride facility in northeast Lacey.
- Begin preliminary engineering study for expanding the system base of operation and the downtown Olympia Transit Center.
- Establish a broader strategic plan for the future direction of Intercity Transit that recognizes that the operation budget for service and the need for capital facility improvements present challenges in the immediate future.

## Long-Range Plans (2009–2013)

- Establish a new park and ride facility in the east Lacey area.
- Establish a transit center concept within the new Tumwater Town Center development and explore the potential for a park and ride facility in that area.
- Continue the facility expansion of Intercity Transit's operating base to accommodate additional service fleet and corresponding office space.
- Expectation that smaller increases in service hours will occur over the next 5 years with the extension of routes and increases in service frequency but only as the operation budget permits.
- Purchase of new vehicles over the next 5 years will continue to replace an aging fleet. Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed-route vehicles, 16 paratransit vehicles, and 66 vanpool vehicles (vanpool fleet projected to 177 vans).
- Continue to pursue vehicle fueling options and alternative vehicle configurations that improve fuel efficiency and reduce emissions.
- Facility expansion of the downtown Olympia Transit Center with additional bays and possible joint effort with interstate service provider, Greyhound.
- On-going improvements to Intercity Transit's Internet Web page and increased customer service improvements with utilizing electronic communication technologies.

## Intercity Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	138,304	140,655	<b>144,350</b>	2.63%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	151,689	171,834	<b>174,404</b>	1.50%	193,681	193,681	193,681	193,681
Total Vehicle Hours	160,031	178,700	<b>181,611</b>	1.63%	201,685	201,685	201,685	201,685
Revenue Vehicle Miles	2,126,627	2,324,977	<b>2,351,859</b>	1.16%	2,611,817	2,611,817	2,611,817	2,611,817
Total Vehicle Miles	2,310,024	2,453,335	<b>2,490,245</b>	1.50%	2,765,499	2,765,499	2,765,499	2,765,499
Passenger Trips	2,839,816	3,264,344	<b>3,638,433</b>	11.46%	4,040,600	4,161,818	4,286,672	4,684,163
Diesel Fuel Consumed (gallons)	460,850	514,000	<b>533,902</b>	3.87%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	7	<b>1</b>	-85.71%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	166.0	186.0	<b>192.0</b>	3.23%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,351,915	\$16,009,317	<b>\$16,767,598</b>	4.74%	\$19,798,922	\$20,522,263	\$21,422,856	\$24,465,664
Farebox Revenues	\$1,390,997	\$1,482,310	<b>\$1,628,735</b>	9.88%	\$1,603,892	\$1,660,028	\$1,718,129	\$1,904,920
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	47,922	53,954	<b>58,936</b>	9.23%	63,651	68,743	74,242	93,524
Total Vehicle Hours	57,857	65,139	<b>64,251</b>	-1.36%	69,391	74,942	80,938	101,958
Revenue Vehicle Miles	612,730	658,748	<b>753,023</b>	14.31%	813,265	878,326	948,592	1,194,953
Total Vehicle Miles	751,649	721,798	<b>823,866</b>	14.14%	889,775	960,957	1,037,834	1,307,372
Passenger Trips	117,621	135,704	<b>139,838</b>	3.05%	151,025	163,107	176,156	221,905
Diesel Fuel Consumed (gallons)	78,648	83,000	<b>90,498</b>	9.03%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,850	4,100	<b>913</b>	-77.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.0	65.0	<b>70.0</b>	7.69%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,284,505	\$4,349,834	<b>\$4,714,233</b>	8.38%	\$5,183,507	\$5,550,074	\$5,935,951	\$7,218,668
Farebox Revenues	\$58,810	\$103,356	<b>\$113,448</b>	9.76%	\$122,524	\$132,326	\$142,912	\$180,028

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	1,754,796	2,276,065	<b>2,607,213</b>	14.55%	2,737,574	2,874,452	3,018,175	3,493,915
Total Vehicle Miles	1,641,366	2,367,107	<b>2,705,847</b>	14.31%	2,841,139	2,983,196	3,132,356	3,626,094
Passenger Trips	383,550	467,180	<b>432,644</b>	-7.39%	454,276	476,990	500,840	579,784
Vanpool Fleet Size	124	154	<b>165</b>	7.14%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	113	140	<b>151</b>	7.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	112,398	141,000	<b>171,637</b>	21.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	4.0	<b>6.0</b>	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$703,061	\$738,214	<b>\$1,139,376</b>	54.34%	\$1,196,345	\$1,256,162	\$1,318,970	\$1,526,873
Vanpooling Revenue	\$620,317	\$770,923	<b>\$951,969</b>	23.48%	\$849,943	\$892,440	\$937,062	\$1,084,767

## Intercity Transit

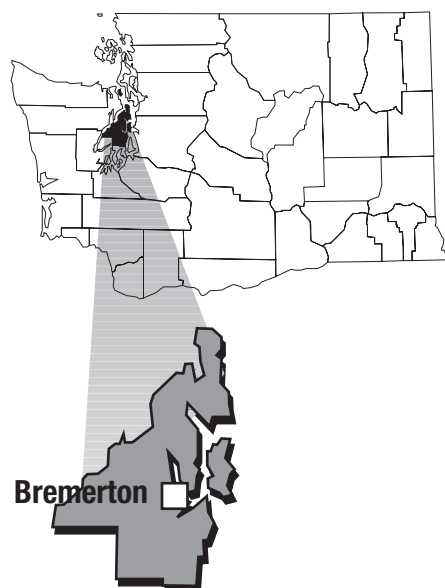
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$20,495,945	\$21,794,591	<b>\$23,757,282</b>	9.01%	\$23,884,610	\$24,720,571	\$25,585,791	\$28,367,424
Farebox Revenues	\$1,449,807	\$1,585,666	<b>\$1,742,183</b>	9.87%	\$1,726,415	\$1,792,354	\$1,861,041	\$2,084,948
Vanpooling Revenue	\$620,317	\$770,923	<b>\$951,969</b>	23.48%	\$849,943	\$892,440	\$937,062	\$1,084,767
Federal Section 5307 Preventive	\$1,438,502	\$2,118,100	<b>\$2,274,433</b>	7.38%	\$2,405,750	\$2,477,923	\$2,552,260	\$2,788,924
FTA JARC Program	\$0	\$0	<b>\$113,898</b>	N.A.	\$125,000	\$125,000	\$125,000	\$125,000
Other Federal Operating	\$0	\$0	<b>\$17,205</b>	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$176,545	\$315,000	<b>\$373,082</b>	18.44%	\$243,718	\$243,718	\$250,000	\$250,000
Other	\$918,711	\$1,042,595	<b>\$2,579,835</b>	147.44%	\$0	\$0	\$0	\$0
Total	\$25,099,827	\$27,626,875	<b>\$31,809,887</b>	15.14%	\$29,235,436	\$30,252,006	\$31,311,154	\$34,701,062
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$18,339,481	\$21,097,365	<b>\$22,621,207</b>	7.22%	\$26,178,775	\$27,328,499	\$28,677,778	\$33,211,205
Other	\$63,045	\$104,887	<b>\$292,240</b>	178.62%	\$1,210,474	\$0	\$0	\$0
Total	\$18,402,526	\$21,202,252	<b>\$22,913,447</b>	8.07%	\$27,389,249	\$27,328,499	\$28,677,778	\$33,211,205
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$3,513,947	\$1,187,503	<b>\$347,439</b>	N.A.	\$520,000	\$2,007,302	\$1,022,400	\$2,764,814
Federal Section 5307 Capital Grants	\$192,740	\$242,544	<b>\$27,456</b>	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$429,816	\$327,490	<b>\$581,952</b>	N.A.	\$512,325	\$385,641	\$399,138	\$442,532
Other State Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$100,000	\$3,700,000	\$500,000	\$100,000
Local Funds	\$6,101,979	\$2,651,686	<b>\$10,919,981</b>	N.A.	\$6,877,557	\$3,025,044	\$8,439,021	\$4,254,346
Total	\$10,238,482	\$4,409,223	<b>\$11,876,828</b>	169.36%	\$8,009,882	\$9,117,987	\$10,360,560	\$7,561,692
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$10,442,000	\$17,164,554	<b>\$14,070,008</b>	-18.03%	\$8,884,981	\$9,730,747	\$4,440,515	\$0
Working Capital	\$4,808,000	\$5,400,000	<b>\$5,728,362</b>	6.08%	\$6,847,312	\$6,832,125	\$7,169,444	\$8,269,225
Total	\$15,250,000	\$22,564,554	<b>\$19,798,370</b>	-12.26%	\$15,732,293	\$16,562,872	\$11,609,960	\$8,269,226



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## System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26 and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Commissioners comprised of the three Kitsap County Commissioners, two City Council Members from Bremerton, and the Mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 43 routes; ACCESS (paratransit) for persons with disabilities who cannot use fixed-route service; a local, publicly owned, passenger-only ferry between Bremerton, Port Orchard and

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Kitsap Transit	Small Urban Averages	Kitsap Transit	Small Urban Averages
Fares/Operating Cost	14.70%	8.39%	3.32%	2.77%
Operating Cost/Passenger Trip	\$4.84	\$5.01	\$21.84	\$25.80
Operating Cost/Revenue Vehicle Mile	\$7.56	\$6.49	\$4.63	\$5.56
Operating Cost/Revenue Vehicle Hour	\$137.96	\$100.48	\$78.18	\$78.26
Operating Cost/Total Vehicle Hour	\$111.38	\$93.78	\$69.95	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	80.73%	94.09%	89.47%	91.65%
Revenue Vehicle Hours/FTE	731	1,008	1,125	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	18.26	15.68	16.87	14.30
Passenger Trips/Revenue Vehicle Hour	28.5	21.5	3.6	3.2
Passenger Trips/Revenue Vehicle Mile	1.56	1.42	0.21	0.23

Annapolis contracted out to a private ferry operator; worker/driver, and vanpool/VanLink commuter services.

- Days of Service: Weekdays, generally between 4:30 a.m. and 10:00 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route and \$1.50 for *ACCESS* (paratransit) services. The reduced fare is \$0.60 on the fixed-route service.

## **Current Operations**

Kitsap Transit operates 43 total routes, Monday through Friday; 17 of which are commuter-hours only. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays, as follows:

- 2 rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- 18 small-city local routes (Bremerton urbanized area).
- 2 rural local fixed routes, six days a week in Poulsbo.
- 1 rural intercity route (Poulsbo/Kingston).

Kitsap Transit operates the following fixed routes Monday through Friday:

- 10 rural commuter routes (Bainbridge Island, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- 5 small city commuter routes (Bremerton and Port Orchard).
- 4 small city local routes (Bremerton urbanized area, including Port Orchard).
- 1 rural local route (Bainbridge Island).

Kitsap Transit provides demand-response *ACCESS* (paratransit) services to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients.

Kitsap Transit operates a vanpool program as part of its Rideshare program. There are 111 commuter vans in the vanpool program, 40 vans in the VanLink program, and the two programs share 12 spares. Kitsap Transit also provides buses for 28 worker/driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for commute trip reduction in Kitsap County.

## **Revenue Service Vehicles**

Fixed Route – 103 buses, model years 1983 to 2004, are equipped with wheelchair lifts and bicycle racks.

Paratransit – 58 vehicles, model years 1995 to 2003, are equipped with wheelchair lifts.

VanLink (a sub-service of *ACCESS* paratransit) – 50 vehicles, model years ranging from 1992 to 2004, six are equipped with wheelchair lifts.

Vanpool – 120 vehicles, model years 1991 to 2004.

Worker/Driver – 29 buses, model years ranging from 1971 to 1984, 22 are equipped with bicycle racks.





## Facilities

Kitsap Transit's main administration facility is in downtown Bremerton and its west-central Bremerton facility, called Charleston Base, is the main operations and maintenance base. *ACCESS* (paratransit) operations and administration are based in a separate central Bremerton facility on Werner Road. Kitsap Transit also has a permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road and a bicycle storage facility and satellite operations office in Bainbridge Island. In addition, KT maintains customer service counters in or near the Bremerton, Port Orchard, and Bainbridge Island ferry terminals.

KT operates out of three transit centers in Bremerton; the Bremerton Transportation Center, the East Bremerton Transportation Center, and the West Bremerton Transportation Center, along with other transit centers in Poulsbo, at the Kitsap Mall in Silverdale, and at the four ferry terminals in Port Orchard, Southworth, Kingston, and Bainbridge Island.

Kitsap Transit operates service at 29 park and ride lots with a total capacity of 2,819 parking spaces. KT maintains approximately 180 bus shelters as well as a large number of bicycle racks and bicycle lockers.

## Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals—Southworth, Bremerton, Bainbridge Island, and Kingston—in Kitsap County. Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit also contracts out the operations of its own small, passenger-only ferry operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT owned historic wooden boat, the Carlisle II, along with other vessels supplied by a private ferry company. Kitsap Harbor Tours was awarded the bid to start service in January 2004.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the Bremerton Transportation Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

## 2007 Achievements

- Helped start "Green Bus Coalition."
- Increased fleet average fuel economy to 7.2 mpg.
- Substantially reduced the cost of *ACCESS* (paratransit) service.



## **2008 Objectives**

- Reach sustainable level of operations in the midst of fuel cost and sales tax crisis.
- Begin replanning of the urban portions of the transit system.
- Develop a full range of strategic responses for enduring the fuel cost and fuel availability crisis.
- Begin construction of a prototype 149-passenger low-wake passenger-only ferry.
- Complete expansion of the Charleston (Main) Base with more maintenance areas and bus-washing facility.

## **Long-Range Plans (2009–2013)**

- Refocus service on denser areas, in collaboration with city and county planning departments, to support Growth Management Act-based land-use.
- Secure added funding for the expansion of trunk routes to half-hour frequency.
- Test prototype passenger-only ferry.

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	240,400	243,400	<b>244,800</b>	0.58%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	144,349	135,061	<b>136,062</b>	0.74%	134,000	131,000	131,000	139,000
Total Vehicle Hours	170,890	167,176	<b>168,535</b>	0.81%	166,000	162,000	162,000	170,000
Revenue Vehicle Miles	2,565,919	2,461,072	<b>2,484,384</b>	0.95%	2,466,000	2,413,000	2,413,000	2,585,000
Total Vehicle Miles	3,181,488	2,994,524	<b>3,018,888</b>	0.81%	2,996,000	2,930,000	2,930,000	3,140,000
Passenger Trips	4,127,338	3,913,840	<b>3,875,175</b>	-0.99%	4,058,000	3,991,000	4,070,000	4,395,000
Diesel Fuel Consumed (gallons)	590,115	578,550	<b>579,611</b>	0.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	12	<b>3</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	3	<b>5</b>	66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	184.2	184.2	<b>186.2</b>	1.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$16,805,842	\$18,068,406	<b>\$18,771,041</b>	3.89%	\$20,320,000	\$21,500,000	\$22,800,000	\$27,200,000
Farebox Revenues	\$1,897,752	\$2,658,000	<b>\$2,759,000</b>	3.80%	\$2,731,000	\$2,790,000	\$2,850,000	\$3,030,000
<b>Passenger Ferry Services</b>								
Revenue Vessel Hours	6,556	6,534	<b>6,547</b>	0.20%	6,500	6,500	6,500	6,500
Total Vessel Hours	6,637	6,611	<b>6,643</b>	0.48%	6,500	6,500	6,500	6,500
Revenue Vessel Miles	52,181	51,760	<b>51,123</b>	-1.23%	52,000	52,000	52,000	52,000
Total Vessel Miles	53,053	52,705	<b>52,193</b>	-0.97%	53,000	53,000	53,000	53,000
Passenger Trips	453,600	453,462	<b>465,806</b>	2.72%	475,000	483,000	493,000	523,000
Diesel Fuel Consumed (gallons)	17,601	45,307	<b>34,260</b>	-24.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.6	6.0	<b>4.0</b>	-33.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,277,549	\$1,431,191	<b>\$1,523,524</b>	6.45%	\$1,723,000	\$1,800,000	\$1,900,000	\$2,200,000
Farebox Revenues	\$195,602	\$231,000	<b>\$238,098</b>	3.07%	\$238,000	\$243,000	\$248,000	\$263,000

## Kitsap Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	123,215	122,166	<b>122,574</b>	0.33%	120,000	120,000	122,000	124,000
Total Vehicle Hours	140,217	137,894	<b>136,998</b>	-0.65%	135,000	135,000	135,000	140,000
Revenue Vehicle Miles	2,095,145	2,082,599	<b>2,068,291</b>	-0.69%	2,025,000	2,025,000	2,025,000	2,200,000
Total Vehicle Miles	2,465,450	2,305,353	<b>2,279,943</b>	-1.10%	2,230,000	2,230,000	2,230,000	2,310,000
Passenger Trips	443,271	435,624	<b>438,843</b>	0.74%	446,000	455,000	465,000	495,000
Diesel Fuel Consumed (gallons)	247,948	243,428	<b>245,133</b>	0.70%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	366	0	<b>286</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	109.9	107.7	<b>109.0</b>	1.21%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,527,316	\$8,853,190	<b>\$9,583,291</b>	8.25%	\$10,093,000	\$10,700,000	\$11,300,000	\$13,500,000
Farebox Revenues	\$201,298	\$304,000	<b>\$318,072</b>	4.63%	\$316,000	\$322,000	\$328,000	\$349,000
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	1,265,016	1,397,469	<b>1,345,160</b>	-3.74%	1,345,000	1,345,000	1,345,000	1,447,000
Total Vehicle Miles	1,341,486	1,460,908	<b>1,351,216</b>	-7.51%	1,351,000	1,351,000	1,351,000	1,455,000
Passenger Trips	289,663	303,971	<b>300,035</b>	-1.29%	306,000	312,000	318,000	345,000
Vanpool Fleet Size	125	124	<b>125</b>	0.81%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	120	119	<b>119</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	66,306	78,256	<b>77,252</b>	-1.28%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,022	11,633	<b>11,494</b>	-1.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	10.1	8.4	<b>8.5</b>	1.19%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,309,945	\$1,324,565	<b>\$1,350,618</b>	1.97%	\$1,504,000	\$1,600,000	\$1,700,000	\$2,000,000
Vanpooling Revenue	\$323,923	\$544,000	<b>\$582,000</b>	6.99%	\$567,000	\$580,000	\$590,000	\$620,000

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$26,928,000	\$29,188,306	<b>\$30,148,544</b>	3.29%	\$32,046,000	\$33,600,000	\$35,300,000	\$41,000,000
Farebox Revenues	\$2,294,652	\$3,193,000	<b>\$3,315,170</b>	3.83%	\$3,285,000	\$3,355,000	\$3,426,000	\$3,642,000
Vanpooling Revenue	\$323,923	\$544,000	<b>\$582,000</b>	6.99%	\$567,000	\$580,000	\$590,000	\$620,000
State Rural Mobility Grants	\$472,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$1,248,178	<b>\$1,368,185</b>	9.61%	\$0	\$725,000	\$725,000	\$825,000
Other State Operating Grants	\$79,000	\$90,396	<b>\$91,650</b>	1.39%	\$80,000	\$80,000	\$80,000	\$80,000
Other	\$719,872	\$865,829	<b>\$1,002,621</b>	15.80%	\$1,048,000	\$1,068,000	\$1,119,000	\$872,000
Total	\$30,817,447	\$35,129,709	<b>\$36,508,170</b>	3.92%	\$37,026,000	\$39,408,000	\$41,240,000	\$47,039,000
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$27,920,652	\$29,677,352	<b>\$31,228,474</b>	5.23%	\$33,640,000	\$35,600,000	\$37,700,000	\$44,900,000
Other	\$311,285	\$535,437	<b>\$657,833</b>	22.86%	\$0	\$0	\$0	\$0
Total	\$28,231,937	\$30,212,789	<b>\$31,886,307</b>	5.54%	\$33,640,000	\$35,600,000	\$37,700,000	\$44,900,000
<b>Debt Service</b>								
Interest	\$963,079	\$942,660	<b>\$906,170</b>	-3.87%	\$803,000	\$730,000	\$635,000	\$250,000
Principal	\$2,239,000	\$2,299,500	<b>\$2,369,000</b>	3.02%	\$2,400,000	\$2,545,000	\$2,645,000	\$1,500,000
Total	\$3,202,079	\$3,242,160	<b>\$3,275,170</b>	1.02%	\$3,203,000	\$3,275,000	\$3,280,000	\$1,750,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$3,774,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$41,000	\$180,242	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$280,000	\$197,000	<b>\$416,000</b>	N.A.	\$2,043,000	\$310,000	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$2,010,000	<b>\$2,647,000</b>	N.A.	\$3,706,000	\$3,600,000	\$4,299,000	\$0
State Rural Mobility Grants	\$0	\$0	<b>\$0</b>	N.A.	\$2,400,000	\$0	\$200,000	\$0
Federal Section 5307 Capital Grants	\$2,228,000	\$813,000	<b>\$1,547,000</b>	N.A.	\$7,071,000	\$2,601,000	\$2,127,000	\$2,601,000
State Vanpool Grants	\$338,000	\$338,000	<b>\$0</b>	N.A.	\$130,000	\$0	\$0	\$0
Other State Capital Grants	\$382,000	\$110,000	<b>\$3,000</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$260,000	<b>\$0</b>	N.A.	\$135,000	\$600,000	\$0	\$0
Total	\$7,043,000	\$3,908,242	<b>\$4,613,000</b>	18.03%	\$15,485,000	\$7,111,000	\$6,626,000	\$2,601,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$4,845,164	\$5,491,983	<b>\$7,756,758</b>	41.24%	\$5,304,000	\$2,272,000	\$1,011,000	\$0
Capital Reserve Funds	\$450,082	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Debt Service Fund	\$1,655,754	\$1,353,622	<b>\$1,361,544</b>	0.59%	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Total	\$6,951,000	\$6,845,605	<b>\$9,118,302</b>	33.20%	\$6,654,000	\$3,622,000	\$2,361,000	\$1,350,000



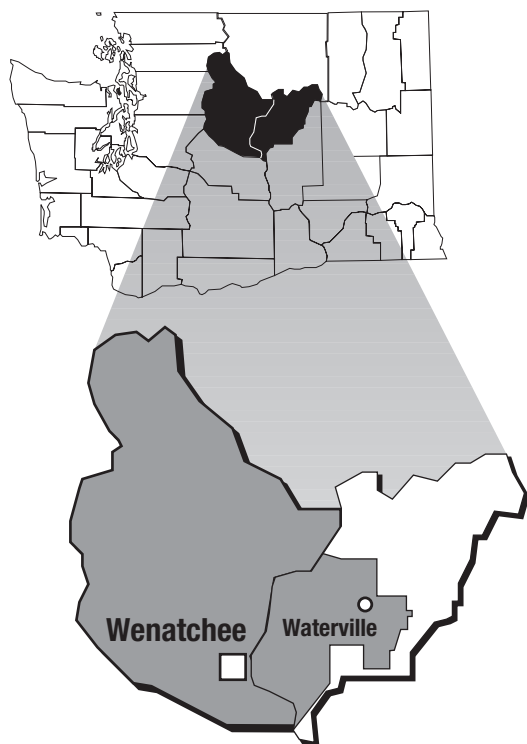




**Richard DeRock**  
**General Manager**

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## System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12 member Board of Directors comprised of two Chelan County Commissioners, two Douglas County Commissioners, and one Mayor or Council Member each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Route-Deviated Services		Demand-Response Services	
	Link Transit	Small Urban Averages	Link Transit	Small Urban Averages	Link Transit	Small Urban Averages
Fares/Operating Cost	7.28%	8.39%	3.29%	3.29%	2.90%	2.77%
Operating Cost/Passenger Trip	\$6.75	\$5.01	\$21.17	\$21.17	\$26.39	\$25.80
Operating Cost/Revenue Vehicle Mile	\$5.13	\$6.49	\$4.14	\$4.14	\$5.47	\$5.56
Operating Cost/Revenue Vehicle Hour	\$87.83	\$100.48	\$87.48	\$87.48	\$83.51	\$78.26
Operating Cost/Total Vehicle Hour	\$81.60	\$93.78	\$78.77	\$78.77	\$77.28	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	92.91%	94.09%	90.05%	90.05%	92.54%	91.65%
Revenue Vehicle Hours/FTE	891	1,008	917	917	941	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	17.13	15.68	21.14	21.14	15.28	14.30
Passenger Trips/Revenue Vehicle Hour	13.0	21.5	4.1	4.1	3.2	3.2
Passenger Trips/Revenue Vehicle Mile	0.76	1.42	0.20	0.20	0.21	0.23

- **Types of Service:** Eight urban fixed routes, six deviated routes, five trolley routes, three regional commuter routes, one seasonal route, and LinkPlus (paratransit) service for persons with disabilities who cannot use fixed-route service. Link has a Loan a Bus program which provides area non profit agencies with an opportunity to use Link Transit service vehicles in exchange for their assistance in operating paratransit service that Link would normally provide. Link Transit also works with local taxi companies and provides a taxi subsidy for paratransit service and a “guaranteed ride home” service for commuters.



- **Days of Service:** Weekdays, generally between 5:00 a.m. and 8:30 p.m. Saturdays, generally between 7:30 a.m. and 5:30 p.m.
- **Base Fare:** \$0.75 per boarding for local routes and local LinkPlus (paratransit); \$1.50 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

### Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- 3 rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- 9 small city local routes (Wenatchee/East Wenatchee).
- 6 rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)

Link Transit provides LinkPlus (paratransit) services six days a week within  $\frac{3}{4}$  miles of the fixed-route service boundary to persons with disabilities who cannot use fixed-route service.

### Revenue Service Vehicles

Fixed Route – 31 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1987 to 2005.

Paratransit – 31 total, all ADA accessible; model years ranging from 1997 to 2005.

Vanpool – 6 total; 4 vans currently in operation.

### Facilities

In January 2000, Link Transit began operating out of its operations base facility which provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services is located in Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxicabs, and bicycle options.

Link Transit service provides access to seven park and ride lots located throughout its service district in the communities of Wenatchee, East Wenatchee, Leavenworth, Entiat, and Chelan.

## Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways lines through the Columbia Station, the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than ¼ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

## 2007 Achievements

- In December 2007, Link Transit celebrated 16-years of providing public transportation services in Chelan and Douglas Counties.
- Increase in fixed-route service hours by 16 percent or 11,155 hours, effectively restoring all previously cut rural services.
- Increased cash fares 50 percent with a net increase in farebox revenues by 35 percent.
- Completed system wide inventory of bus stops using GIS technology

- Established a Title VI Non-discrimination program.
- Entered into an interlocal agreement with the Wenatchee Valley Transportation Council to provide staffing assistance.
- Established a task force that consists of board members and staff to address transportation issues raised by the developmentally disabled community.
- Implemented new paratransit scheduling software – Navitrans.
- Implemented Leavenworth shuttle and taxi scrip program.
- Renegotiated bus advertising contract with Lamar.



- Implemented a fuel contract with five other transit agencies to a set price for one year. Net savings for the group was \$105,437; Link Transit's savings equaled \$22,594.
- Bought two used 1998 Chance trolley vehicles and rehabilitated them to provide adequate spare vehicles for Link Transit's trolley services.
- Acquired a 5309 discretionary grant for \$500,000 and ordered three new 40-foot low-floor Gillig commuter coaches.
- Repainted six cut-a-ways and one 30-foot Orion from the original fleet.

## 2008 Objectives

- New service to Fancher Heights.
- New service to Pangborn Airport.
- New route structure for urban Route 1.
- Five additional trips for Route 23-Rock Island.
- Expanded service area for Route 34-Lake Chelan Trolley.
- Added service hours to Route 34.
- Partner with WSDOT to construct on-line highway bus stops and restore park and ride service to the Big Y Junction on Highway 2.

- Partner with Blue Bird Fruit Cooperative to expand the Peshastin bus turn around to effectively accommodate 40-foot coaches.
- Partner with WSDOT to design an effective transit stop at US 2/97 and West Easy Street.
- Bus stop and accessibility upgrades to meet ADA requirements.
- Establish a 2.25 acre park and ride lot in Olds Station on Penny Road in Wenatchee.
- Add electrical panel to Ops Base.
- Purchase a new staff car.
- Purchase fuel tank for additional storage capacity.
- Upgrade dispatch/scheduling software.
- Purchase new AVL system for fixed route.
- Purchase new voice communication system.
- Purchase a new plow truck.
- Pay off the General Obligation Bond that was obtained to build Link Transit's Operations and Maintenance Base.

### **Long-Range Plans (2009–2013)**

- Preserve service adjustments as necessary and consider improvements suggested by the comprehensive planning process.
- Shelter and stop preservation and stop, ADA, and pedestrian improvements.
- Computer and software updates.
- Upgrade current integrated agency software (Fleetnet).
- Maintenance of equipment.
- Replace Supervisor Van 904.
- Replace 11 mini-vans.
- Surplus 11 mini-vans.
- Replace Shop Trucks 908 and 903.
- Replace Step Van 907.
- Replace Ford Van 957.
- Replace two cut-a-ways 231 and 232.
- Replacement of four 24-foot cutaway vehicles.

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	97,033	98,680	101,115	2.47%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	54,822	59,970	54,329	-9.41%	55,000	62,000	62,000	62,000
Total Vehicle Hours	60,188	61,338	58,476	-4.67%	59,000	67,000	67,000	67,000
Revenue Vehicle Miles	1,102,446	1,121,174	930,498	-17.01%	1,028,000	1,128,000	1,128,000	1,128,000
Total Vehicle Miles	1,123,541	1,207,499	1,122,228	-7.06%	1,130,000	1,235,000	1,235,000	1,235,000
Passenger Trips	628,937	725,151	706,691	-2.55%	710,000	714,000	730,000	781,000
Diesel Fuel Consumed (gallons)	198,011	198,011	172,272	-13.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	15	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	51.0	57.0	61.0	7.02%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,523,025	\$4,772,855	\$4,771,572	-0.03%	\$5,074,506	\$5,628,232	\$6,109,643	\$6,841,151
Farebox Revenues	\$228,976	\$228,976	\$347,136	51.60%	\$363,114	\$381,270	\$400,333	\$463,436
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	11,306	11,954	24,750	107.04%	25,000	27,000	27,000	27,000
Total Vehicle Hours	13,677	14,912	27,484	84.31%	27,000	29,000	29,000	29,000
Revenue Vehicle Miles	237,542	247,189	523,208	111.66%	524,000	560,000	560,000	560,000
Total Vehicle Miles	289,172	301,563	599,325	98.74%	600,000	642,000	642,000	642,000
Passenger Trips	79,487	89,532	102,265	14.22%	103,000	105,000	107,000	114,000
Diesel Fuel Consumed (gallons)	22,389	30,439	81,069	166.33%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.2	13.5	27.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$958,473	\$1,140,491	\$2,165,033	89.83%	\$2,439,667	\$2,457,878	\$2,680,772	\$2,987,566
Farebox Revenues	\$46,899	\$46,899	\$71,329	52.09%	\$59,690	\$62,675	\$82,260	\$95,227

## Link Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	24,653	23,624	<b>23,528</b>	-0.41%	24,000	25,000	25,000	26,000
Total Vehicle Hours	28,586	25,577	<b>25,425</b>	-0.59%	26,000	27,000	27,000	28,000
Revenue Vehicle Miles	371,324	348,503	<b>359,442</b>	3.14%	360,000	362,000	362,000	364,000
Total Vehicle Miles	402,745	376,517	<b>391,725</b>	4.04%	392,000	394,000	394,000	395,000
Passenger Trips	90,762	80,420	<b>74,455</b>	-7.42%	75,000	75,000	77,000	79,000
Diesel Fuel Consumed (gallons)	8,050	7,253	<b>13,654</b>	88.25%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,120	20,688	<b>19,942</b>	-3.61%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	31.9	23.5	<b>25.0</b>	6.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,891,374	\$1,919,223	<b>\$1,964,783</b>	2.37%	\$2,244,493	\$2,356,718	\$2,474,554	\$2,864,605
Farebox Revenues	\$37,619	\$37,619	<b>\$57,064</b>	51.69%	\$74,613	\$78,343	\$65,808	\$76,181
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	0	0	<b>66,555</b>	N.A.	73,211	80,532	88,585	97,443
Total Vehicle Miles	0	0	<b>66,555</b>	N.A.	73,211	80,532	88,585	97,443
Passenger Trips	0	0	<b>7,650</b>	N.A.	8,415	9,257	10,182	11,200
Vanpool Fleet Size	0	0	<b>6</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	0	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>3,025</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.0	<b>.1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$0	<b>\$17,499</b>	N.A.	\$19,249	\$21,174	\$23,291	\$25,620
Vanpooling Revenue	\$0	\$0	<b>\$8,534</b>	N.A.	\$9,387	\$10,326	\$11,359	\$12,495

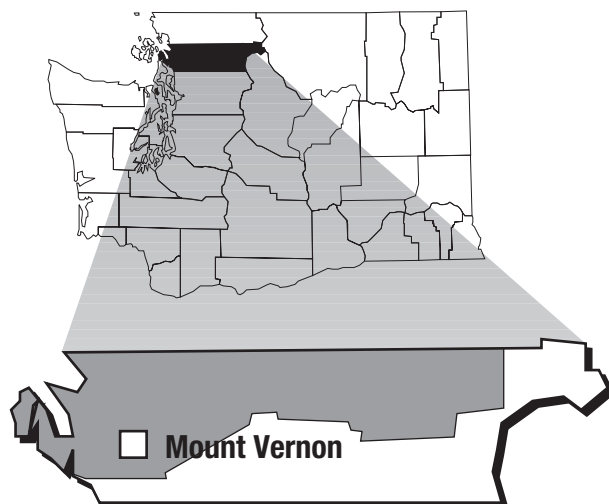


	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$6,561,947	\$7,386,920	<b>\$8,082,358</b>	9.41%	\$8,383,791	\$8,802,981	\$9,243,130	\$10,700,078
Farebox Revenues	\$313,494	\$313,494	<b>\$475,529</b>	51.69%	\$497,417	\$522,288	\$548,402	\$634,844
Vanpooling Revenue	\$0	\$0	<b>\$8,534</b>	N.A.	\$9,387	\$10,326	\$11,359	\$12,495
Federal Section 5307 Preventive	\$630,619	\$1,029,669	<b>\$1,148,346</b>	11.53%	\$1,206,948	\$1,279,365	\$1,218,280	\$1,218,280
Federal Section 5311 Operating	\$150,000	\$150,000	<b>\$374,000</b>	149.33%	\$350,000	\$350,000	\$150,000	\$150,000
FTA JARC Program	\$312,318	\$312,318	<b>\$0</b>	N.A.	\$0	\$300,000	\$0	\$0
Other Federal Operating	\$0	\$0	<b>\$15,226</b>	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	<b>\$38,884</b>	N.A.	\$30,451	\$0	\$0	\$0
State Special Needs Grants	\$135,174	\$270,346	<b>\$249,482</b>	-7.72%	\$228,625	\$228,625	\$228,625	\$228,625
Other State Operating Grants	\$2,500	\$0	<b>\$0</b>	N.A.	\$82,767	\$82,767	\$82,767	\$82,767
Other	\$213,805	\$213,805	<b>\$381,358</b>	78.37%	\$275,651	\$309,844	\$310,636	\$259,386
Total	\$8,319,857	\$9,676,552	<b>\$10,773,717</b>	11.34%	\$11,065,037	\$11,886,196	\$11,793,199	\$13,286,475
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$7,372,872	\$7,832,569	<b>\$8,918,887</b>	13.87%	\$9,777,915	\$10,464,002	\$11,288,260	\$12,718,942
Total	\$7,372,872	\$7,832,569	<b>\$8,918,887</b>	13.87%	\$9,777,915	\$10,464,002	\$11,288,260	\$12,718,942
<b>Debt Service</b>								
Interest	\$203,765	\$172,925	<b>\$165,942</b>	-4.04%	\$75,576	\$0	\$0	\$0
Principal	\$405,000	\$425,000	<b>\$445,000</b>	4.71%	\$3,521,878	\$0	\$0	\$0
Total	\$608,765	\$597,925	<b>\$610,942</b>	2.18%	\$3,597,454	\$0	\$0	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$777,422	\$0	<b>\$495,000</b>	N.A.	\$550,000	\$4,764,000	\$0	\$0
Federal Section 5311 Capital Grants	\$207,200	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$154,000	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$115,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$115,458	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$178,805	<b>\$1,446,636</b>	N.A.	\$5,286,900	\$5,560,000	\$670,000	\$740,000
Total	\$1,099,622	\$448,263	<b>\$1,941,636</b>	333.15%	\$5,836,900	\$10,324,000	\$670,000	\$740,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1,914,927	\$2,579,024	<b>\$705,692</b>	-72.64%	\$150,827	\$783,868	\$750,739	\$1,032,802
Capital Reserve Funds	\$688,779	\$1,371,125	<b>\$982,604</b>	-28.34%	\$367,225	\$371,225	\$771,225	\$1,531,313
Contingency Reserve	\$1,080,000	\$1,080,000	<b>\$1,080,000</b>	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$3,683,706	\$5,030,149	<b>\$2,768,296</b>	-44.97%	\$1,598,052	\$2,235,093	\$2,601,964	\$3,644,115



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## System Snapshot

- Operating Name: Skagit Transit
- Service Area: Urban and Rural areas in Skagit County as well as connector service to Bellingham and express commuter service to Everett.
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors comprised of the three Skagit County Commissioners, the Mayor and a Council Member each from Burlington and Mount Vernon, and the Mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: General public fixed-route service (11 routes); demand response general public and dial a ride paratransit service (12 routes); vanpool commuter service (30 vans).



## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Skagit Transit	Small Urban Averages	Skagit Transit	Small Urban Averages
Fares/Operating Cost	6.58%	8.39%	.43%	2.77%
Operating Cost/Passenger Trip	\$7.91	\$5.01	\$40.42	\$25.80
Operating Cost/Revenue Vehicle Mile	\$5.08	\$6.49	\$6.97	\$5.56
Operating Cost/Revenue Vehicle Hour	\$95.85	\$100.48	\$102.07	\$78.26
Operating Cost/Total Vehicle Hour	\$89.45	\$93.78	\$85.68	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	93.32%	94.09%	83.94%	91.65%
Revenue Vehicle Hours/FTE	1,503	1,008	1,451	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	18.88	15.68	14.65	14.30
Passenger Trips/Revenue Vehicle Hour	12.1	21.5	2.5	3.2
Passenger Trips/Revenue Vehicle Mile	0.64	1.42	0.17	0.23

- Days of Service: Weekdays between 5:00 a.m. and 9:00 p.m.; Saturdays between 8:00 a.m. and 6:15 p.m. for fixed route and dial a ride; and Sundays between 9:00 a.m. and 3:00 p.m. for dial a ride service only.
- Base Fare: Fixed route – \$0.75 local and Bellingham routes, or \$2.00 express service to Everett. Demand response and paratransit – fare free with donations accepted on the bus.

## Current Operations

Fixed-route service during the week from 5:00 a.m. until 9:00 p.m. as follows:

- Five local urban routes within and between Mount Vernon, Burlington, and Sedro Woolley.
- One rural route in Anacortes.
- One rural route between Mount Vernon and Anacortes.
- One rural route between Mount Vernon and La Conner.
- One rural route between Burlington and Concrete.
- One urban County Connector route between Mount Vernon and Bellingham (as a joint operation with Whatcom Transit and a partnership grant with Island Transit).

- One urban Express Commuter route between Mount Vernon and Everett (Partnership Grant Project with Island Transit).

Fixed-route service on Saturday and limited holidays (no Sunday service) from 8:30 a.m. until 6:00 p.m. as follows:

- Four local urban routes within and between Mount Vernon, Burlington, and Sedro Woolley.
- One rural route in Anacortes.
- One urban County Connector route between Mount Vernon and Bellingham (as a joint operation with Whatcom Transit and a partnership grant with Island Transit).



Demand-response service as follows:

- Two pocket service routes weekdays from 8:00 a.m. to 5:00 p.m. that serves regions outside the regular service area. Service to each of five areas is two days per week. General public passengers are transported to the nearest fixed-route access point and paratransit passengers are brought to their destination. Areas served include: LaConner and South Fidalgo Island; Alger, Bow, and Edison; Concrete, Lyman, and Hamilton, and Rockport and Marblemount on Fridays only.
- One flex route weekdays, two round trips per day, serving between Sedro Woolley and Concrete with limited service to Marblemount.
- Paratransit Service (dial a ride) service during the week from 5:00 a.m. until 9:00 p.m.; Saturdays, limited holidays, and Sundays from 8:00 a.m. until 6:15 p.m.

## Revenue Service Vehicles

Fixed Route — 21 total, all ADA accessible and equipped with bicycle racks; model years ranging from 1990 to 2007.

Paratransit — 17 total, all ADA accessible; model years ranging from 1998 to 2004.

Vanpools — 40 total; model years ranging from 2001 to 2007.

## Facilities

Skagit Transit operates out of a 16,500 square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998.

There are 505 bus stops served by Skagit Transit buses (some served by more than one bus route). Currently, there are 36 shelters installed at key bus stops. Benches are installed at 42 stops.

The Skagit Station Multimodal Center is operated in downtown Mount Vernon. This facility is a main transfer point for the local routes as well as county connector services with Whatcom and Island Transit. This facility includes a 20 stall park and

ride (80 stalls for station use), Greyhound bus ticket counter and loading point, Amtrak train arrivals and departures, Chamber of Commerce public information office, community meeting room, and Skagit Transit customer service office.

Skagit Transit maintains and operates two improved park and ride lots: George Hopper in Burlington (88 stalls) and March's Point in Anacortes (144 stalls). Several small, unimproved lots are used throughout the county for an additional 198 stalls.

## Intermodal Connections

Skagit Transit provides bus service directly to the Washington State Ferries' terminal at Anacortes and the Skagit County Guemes Island Ferry Terminal in Anacortes.

Connections to Amtrak, Greyhound, Whatcom Transit, and Island Transit can be accessed at Skagit Station. Express commuter bus service to Everett Station in Everett brings connections to Sounder Trains, Sound Transit, Community Transit, and Everett Transit buses.

Following is a summary of connections:

- Skagit Transit provides services to the following public transportation facilities:
  - Skagit Station, Mount Vernon.
  - Washington State Ferries and Guemes Island Ferry Terminal, Anacortes.
  - March's Point Park and Ride, Anacortes.
  - George Hopper Park and Ride, Burlington.
  - Lincoln Creek Park and Ride, Bellingham.
  - Bellingham Station, Bellingham.
  - Everett Station, Everett.



- Skagit Transit provides connections to the following public transportation providers:
  - Amtrak Trains, Skagit Station.
  - Greyhound Bus, Skagit Station.
  - Washington State Ferries, Anacortes.
  - Island Transit, Skagit Station and March's Point Park and Ride Anacortes.
  - Whatcom Transportation Authority, Skagit Station and Bellingham Station.
  - Everett Transit, Everett Station.
  - Community Transit, Everett Station.
  - Sound Transit and Sounder Train/Bus, Everett Station.

## 2007 Achievements

- Preservation of existing routes.
- Expansion of services (grant funded).
- Continuation of expansion to vanpool program, purchase of 5 vans.
- Purchase of medium duty buses for preservation and expansion of pocket dial-a-ride service.
- Acquisition of land for Chuckanut Park and Ride, began design and engineering phase of project.

- Completion of Public Transit Human Services Coordinated Transportation Plan.
- Increased ridership, 12 percent for fixed route; 13 percent for dial a ride; vanpool increased by 10 percent.
- Board approval to bring a ballot measure before the voters to increase sales tax by .02 percent to benefit transit.
- Continuation of public outreach.

## 2008 Objectives

- Place measure on ballot for increased sales tax to benefit transit.
- Replacement of vehicles that have met and exceeded useful life.
- Continuation of services, adjust routes for no or low cost efficiencies which will translate into improved services.
- Continue phase II of Chuckanut Park and Ride, complete design and engineering, advertisement of bid, award of contract.
- Secure funding and purchase land for park and ride in the southern portion of PTBA.
- Continue public outreach.

## Long-Range Plans (2009–2013)

- Limited expansion or enhancement of fixed-route and paratransit services.
- Adjust routes for no or low cost efficiencies which will translate into improved service.
- Continue to expand vanpool program.
- Restore fixed-route Sunday service.
- Complete park and ride in southern portion of PTBA.
- Improve Alger park and ride.
- Continue public outreach.
- Remodel Maintenance Operations and Administration building.
- Replace vehicles which have met or exceeded their useful life.



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	96,779	98,280	100,720	2.48%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	25,191	32,284	34,835	7.90%	34,974	40,885	46,568	50,984
Total Vehicle Hours	28,046	35,479	37,330	5.22%	37,247	43,542	49,594	54,298
Revenue Vehicle Miles	418,015	573,026	657,845	14.80%	661,677	773,500	881,017	964,580
Total Vehicle Miles	444,752	619,976	709,208	14.39%	714,432	823,481	937,945	1,026,908
Passenger Trips	271,499	372,486	422,258	13.36%	530,000	619,570	705,690	772,624
Diesel Fuel Consumed (gallons)	71,396	97,850	117,875	20.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.
Collisions	7	4	6	50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.7	21.0	23.2	10.48%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,197,718	\$2,717,678	\$3,338,987	22.86%	\$3,794,785	\$4,619,858	\$5,044,363	\$9,283,172
Farebox Revenues	\$94,623	\$116,544	\$219,576	88.41%	\$248,328	\$253,295	\$278,625	\$544,189
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	19,415	20,313	21,797	7.31%	23,519	25,377	29,184	30,961
Total Vehicle Hours	22,816	23,940	25,966	8.46%	28,017	30,231	34,765	36,882
Revenue Vehicle Miles	278,651	297,857	319,303	7.20%	N.A.	396,207	408,093	420,336
Total Vehicle Miles	278,651	297,857	316,661	6.31%	341,677	3,668,670	423,970	449,790
Passenger Trips	46,641	48,753	55,046	12.91%	60,474	65,251	75,039	79,609
Diesel Fuel Consumed (gallons)	30,222	31,168	33,544	7.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	14	5	6	20.00%	N.A.	N.A.	N.A.	N.A.
Collisions	10	11	6	-45.45%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.6	13.4	15.0	11.94%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,878,404	\$2,145,748	\$2,224,718	3.68%	\$2,281,046	\$2,557,477	\$2,894,201	\$3,435,860
Farebox Revenues	\$15,110	\$5,656	\$9,610	69.91%	\$9,802	\$9,998	\$10,998	\$17,184

## Skagit Transit

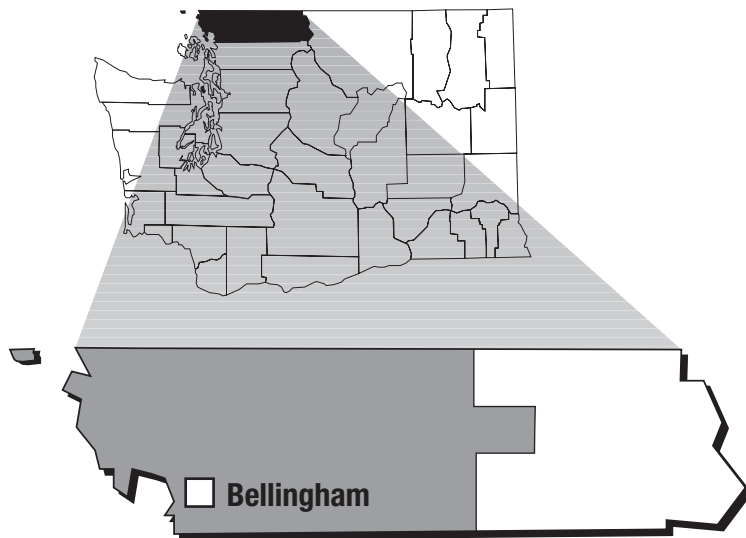
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	245,088	302,729	<b>624,789</b>	106.39%	703,252	773,577	812,256	1,031,971
Total Vehicle Miles	245,088	302,729	<b>628,428</b>	107.59%	706,982	777,680	816,564	1,037,444
Passenger Trips	38,285	74,299	<b>82,796</b>	11.44%	95,772	110,511	116,037	147,424
Vanpool Fleet Size	24	40	<b>39</b>	-2.50%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	20	26	<b>36</b>	38.46%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,054	31,572	<b>42,736</b>	35.36%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	4	<b>1</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.5	.5	<b>.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$196,931	\$241,909	<b>\$326,190</b>	34.84%	\$355,336	\$403,076	\$453,360	\$620,600
Vanpooling Revenue	\$86,656	\$168,275	<b>\$208,671</b>	24.01%	\$279,922	\$335,906	\$403,087	\$639,699

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$4,461,544	\$4,947,803	<b>\$5,074,804</b>	2.57%	\$5,176,300	\$10,559,652	\$10,876,442	\$12,590,841
Farebox Revenues	\$109,733	\$122,200	<b>\$229,186</b>	87.55%	\$258,130	\$263,293	\$289,623	\$561,373
Vanpooling Revenue	\$86,656	\$168,275	<b>\$208,671</b>	24.01%	\$279,922	\$335,906	\$403,087	\$639,699
Federal Section 5307 Operating	\$1,151,500	\$800,000	<b>\$790,127</b>	-1.23%	\$846,570	\$871,967	\$898,126	\$981,403
Federal Section 5311 Operating	\$109,114	\$0	<b>\$27,721</b>	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$0	\$0	<b>\$0</b>	N.A.	\$260,000	\$69,916	\$0	\$0
Other Federal Operating	\$20,290	\$121,002	<b>\$23,160</b>	-80.86%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$53,593	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$112,758	\$505,486	<b>\$626,503</b>	23.94%	\$505,000	\$200,184	\$0	\$0
Other	\$237,375	\$160,764	<b>\$381,078</b>	137.04%	\$0	\$0	\$0	\$0
Total	\$6,342,563	\$6,825,530	<b>\$7,361,250</b>	7.85%	\$7,325,922	\$12,300,918	\$12,467,278	\$14,773,316
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$4,273,053	\$5,105,335	<b>\$5,889,895</b>	15.37%	\$6,431,167	\$7,580,411	\$8,391,924	\$13,339,632
Total	\$4,273,053	\$5,105,335	<b>\$5,889,895</b>	15.37%	\$6,431,167	\$7,580,411	\$8,391,924	\$13,339,632
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$420,750	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$66,192	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	<b>\$0</b>	N.A.	\$130,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	<b>\$0</b>	N.A.	\$805,090	\$2,297,000	\$297,000	\$0
State Vanpool Grants	\$104,000	\$356,273	<b>\$86,855</b>	N.A.	\$234,000	\$103,000	\$110,332	\$122,060
Other State Capital Grants	\$0	\$385,000	<b>N.A.</b>	N.A.	\$1,651,735	\$1,500,000	\$1,500,000	\$0
Local Funds	\$0	\$1,689,190	<b>\$1,089,148</b>	N.A.	\$2,222,368	\$2,089,770	\$4,360,808	\$1,456,035
Capital Reserve Funds	\$1,319,728	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$10,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$1,499,920	\$2,851,213	<b>\$1,176,003</b>	-58.75%	\$5,043,193	\$5,989,770	\$6,268,140	\$1,578,095
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$4,399,925	\$3,942,155	<b>\$2,771,008</b>	-29.71%	\$2,826,428	\$2,967,750	\$3,027,105	\$3,212,388
Operating Reserve	\$862,432	\$905,027	<b>\$952,980</b>	5.30%	\$1,000,629	\$1,050,660	\$1,103,193	\$1,277,084
Capital Reserve Funds	\$3,136,268	\$3,991,323	<b>\$3,035,717</b>	-23.94%	\$3,187,503	\$3,346,878	\$3,514,222	\$4,068,151
Total	\$8,398,625	\$8,838,505	<b>\$6,759,705</b>	-23.52%	\$7,014,560	\$7,365,288	\$7,644,520	\$8,557,623



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## System Snapshot



- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors with the Whatcom County Executive; one Whatcom County Council Member; the Mayor of Bellingham; two Bellingham Council Members; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Whatcom Transportation Authority	Small Urban Averages	Whatcom Transportation Authority	Small Urban Averages
Fares/Operating Cost	7.38%	8.39%	2.26%	2.77%
Operating Cost/Passenger Trip	\$3.74	\$5.01	\$36.92	\$25.80
Operating Cost/Revenue Vehicle Mile	\$8.50	\$6.49	\$8.83	\$5.56
Operating Cost/Revenue Vehicle Hour	\$115.94	\$100.48	\$116.37	\$78.26
Operating Cost/Total Vehicle Hour	\$111.08	\$93.78	\$105.51	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	95.81%	94.09%	90.67%	91.65%
Revenue Vehicle Hours/FTE	740	1,008	1,170	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	13.64	15.68	13.18	14.30
Passenger Trips/Revenue Vehicle Hour	31.0	21.5	3.2	3.2
Passenger Trips/Revenue Vehicle Mile	2.27	1.42	0.24	0.23

- Types of Service: 33 routes, five days a week with reduced service evenings, Saturdays and Sundays, rural public safety net service, specialized transportation (paratransit), flex (route-deviated) service, rideshare, community use and vanpool services.
- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on nine corridors until approximately 11:00 p.m.; and Sunday service is the same as evening service operating between 9:00 a.m. and 8:30 p.m.
- Base Fare: \$0.75 per boarding for fixed route (including flex), specialized, and dial a ride transportation.



## **Current Operations**

WTA operates fixed-route service, Mondays through Saturday, as follows:

- 6 rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, Bellingham/Blaine and Birch Bay, Bellingham/Gooseberry Point, Kendall/Bellingham, and Sumas/Bellingham).
- 25 small city local routes (Bellingham urbanized area) – 21 routes when Western Washington University (WWU) is not in session.
- 1 rural commuter route (Blaine/Bellingham).
- 1 inter-county route from Skagit to Whatcom County.

WTA also operates:

- Evening and Sunday service on nine routes.
- An unpublished “Workshop Shuttle” route to a disabled workshop employers.
- Additional “header” service when WWU is in session to address capacity needs.

- WTA provides rural flex (route-deviated) service in the Blaine/Birch Bay, Everson, Nooksack, and Sumas corridor, Sudden Valley, and Deming/Kendall corridor. Other areas of western Whatcom County receive Safety Net (rural service) with frequencies ranging from two days a week to two days a month.
- WTA provides paratransit services to the elderly and persons with disabilities at all times fixed routes operate.
- WTA operates a vanpool program for transportation demand management strategies.
- WTA offers four community-use vanpool programs to the following communities: Bellingham to a residential treatment facility, Lummi Island, Lummi Nation, and to the remote community of Port Roberts, operated by volunteer drivers.



## Revenue Service Vehicles

Fixed Route – 53 total, all ADA accessible and equipped with bicycle racks; model years range from 1995 to 2007.

Paratransit/Dial a Ride – 46 total, ADA accessible; model years range from 2000 to 2006.

Vanpool – 38 total, including community use; model years range from 1999 to 2007.

## Facilities

WTA occupies a 55,000 square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots. A temporary Transit Station is located in the Cordata area. WTA purchased a permanent site in 2006 for the Cordata Station Park and Ride which began construction in 2008.

There are currently 141 bus shelters along WTA's fixed routes.

## Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, and Greyhound Lines.
- The Whatcom County operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham based passenger ferry services to the San Juan Islands.
- WTA serves most public and private schools, including middle and high schools in the county, and all colleges, and universities.



## 2007 Achievements

- TOSUP (Transit Operations System Upgrade Project): successfully completed year-long Paratransit Dispatch software and Mobile Data Computer (MDC) installation on time and within budget.
- Operations developed procedures for transit signal pre-emption (“Opticom”), working closely with the city of Bellingham. These traffic signal preemption devices were installed in the entire fixed-route fleet.
- In September 2007, staff completed a successful move back to the newly remodeled Bellingham Station, without disrupting service. Extra personnel were on hand the first few days to assist customers.
- Trained operators in a Security Awareness Refresher, including an introduction to the new Transit Watch program.
- Trained operators in an orientation to the new 2007 Gilligs, including training on the on-board cameras and the traffic signal pre-emption.

- Assisted State Auditor's Office with the 2006 annual audit. WTA received an 11th straight "clean" opinion audit report for the fiscal year 2006.
- Continued working with the Highline Corporation and the Operations, Information Technology, and Human Resources departments towards implementation of the new Highline Payroll/Timekeeping/Human Resources program.
- Completed a major computer network upgrade that increased security, speed, and efficiency.
- Received Board approval for January 2008 service expansion.
- Implemented specialized transit riders "free pass" program for rides on fixed-route services.
- Board of Directors approved the Interlocal Agreement for services to WWU, and the implementation of the Universal Pass for all students.
- Presented to Board a proposal for Cross Border Pilot Program and took part in 2010 Olympics planning for Whatcom County.

- The firm Ebenal General completed modifications to the Bellingham Station earning an early completion bonus. Service section staff finished installation of owner furnished items and reopened the Bellingham Station in September.
- Bid the Cordata Station project. Bids were opened in November.
- Placed in service seven new fixed route low floor buses from the Gillig Corporation. Two of the vehicles feature specialty graphics designed by local school children. These buses meet EPA 2007 emissions certification thus making them the cleanest and quietest buses in the WTA fleet.
- The Washington State Department of Transportation recertified the WTA's Transit Asset Maintenance Plan for the current biennium.
- Converted the data communications channel for the minibus fleet from 800 MHz radio to cellular network to support pending installation of on-board mobile data terminals.

- Collective Bargaining Agreement negotiations were concluded and approved by WTA and ATU for a 3-year contract.
- Preparations for implementation of a 10 percent expansion in fixed-route service to begin in January 2008.

### **2008 Objectives**

- Completion of the new Cordata Station.
- Replacement of fixed-route fleet of aging Orion buses.
- Implement Phase 2 of the Highline Human Resources/Timekeeping/Payroll system.
- Coordinate the Community Transportation Summit.
- Complete the update and transition of the fixed-route data model.
- Evaluate operations base storage needs (Fleet/Warehouse and Maintenance areas).
- Complete fleet-wide automatic vehicle location program (AVL).
- Evaluate document management and archiving system.

- Continued promotion of GO lines.
- Implementation of WTA travel training program.
- Installation of security cameras for the maintenance and operations base.
- Signalization of Bakerview and Bakerview Spur access.
- Investigate the feasibility of cross border service to British Columbia.
- Exploration of regional transportation improvement district funding opportunities for expanded service connections to Skagit, Snohomish, and King Counties.
- Seek to restore and/or rebuild the rural routes eliminated through the Strategic Plan primarily in Lynden, Ferndale, and Blaine.

### **Long-Range Plans (2009–2013)**

The following items are listed in the Long-Range Strategic Plan as areas to consider in future expansion of services:

- Additional Primary Transit Networks (GO Lines) in Bellingham on the following corridors:
  - Cordata Parkway
  - Guide Meridian
  - Eldridge Avenue
  - Happy Valley and Fairhaven to WWU
- County wide initiatives include the expansion of transit service as development between Ferndale and Bellingham and out to Cherry Point and Grandview Industrial sites continues to grow. Demand for more service in the mid-term will also include Birch Bay.

A permanent transfer center for north county routes, Cordata Station, will be built in 2008. This site will function as the terminal for north county services, a transfer center to travel further into downtown Bellingham, and a park and ride.

- Cross Border Transit Initiatives to provide a public transportation connection between Whatcom County and lower British Columbia was identified in the 2004 Strategic Plan as a high priority future service. If provided, WTA's service would connect with the greater Vancouver Transit System (Translink) at either White Rock or Surrey. WTA is considering this as a pilot project in 2009/2010.

## Whatcom Transportation Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	180,668	184,175	<b>188,015</b>	2.08%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	98,148	122,560	<b>127,437</b>	3.98%	140,000	140,000	140,000	140,000
Total Vehicle Hours	102,600	128,232	<b>133,005</b>	3.72%	146,000	146,000	146,000	146,000
Revenue Vehicle Miles	1,335,308	1,665,434	<b>1,738,466</b>	4.39%	1,912,000	1,912,000	1,912,000	1,912,000
Total Vehicle Miles	1,446,606	1,808,212	<b>1,880,546</b>	4.00%	2,068,000	2,068,000	2,068,000	2,068,000
Passenger Trips	3,382,349	3,493,303	<b>3,946,135</b>	12.96%	5,100,000	5,100,000	5,100,000	5,100,000
Diesel Fuel Consumed (gallons)	307,933	323,031	<b>344,186</b>	6.55%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	24,799	<b>13,997</b>	-43.56%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	4	<b>2</b>	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>3</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	124.4	143.5	<b>172.2</b>	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,512,148	\$13,272,488	<b>\$14,774,725</b>	11.32%	\$16,447,224	\$18,309,050	\$20,381,635	\$22,688,835
Farebox Revenues	\$1,098,947	\$904,048	<b>\$1,089,636</b>	20.53%	\$1,250,000	\$1,325,000	\$1,400,000	\$1,430,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	56,855	51,772	<b>54,239</b>	4.77%	54,239	54,239	54,239	54,239
Total Vehicle Hours	64,563	57,767	<b>59,823</b>	3.56%	59,823	59,823	59,823	59,823
Revenue Vehicle Miles	847,684	710,215	<b>715,058</b>	0.68%	715,058	715,058	715,058	715,058
Total Vehicle Miles	974,078	805,747	<b>818,601</b>	1.60%	818,601	818,601	818,601	818,601
Passenger Trips	216,682	162,208	<b>170,952</b>	5.39%	170,952	170,952	170,952	170,952
Gasoline Fuel Consumed (gallons)	132,496	115,035	<b>131,919</b>	14.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	3	<b>1</b>	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	67.1	68.1	<b>46.4</b>	-31.86%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,288,059	\$4,667,042	<b>\$6,311,670</b>	35.24%	\$6,726,150	\$7,053,520	\$7,340,000	\$7,600,000
Farebox Revenues	\$130,102	\$105,322	<b>\$142,379</b>	35.18%	\$145,000	\$147,500	\$150,000	\$160,000

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	366,597	569,526	<b>567,688</b>	-0.32%	567,688	567,688	567,688	567,688
Total Vehicle Miles	371,077	585,472	<b>571,701</b>	-2.35%	571,701	571,701	571,701	571,701
Passenger Trips	77,180	99,551	<b>101,801</b>	2.26%	101,801	101,801	101,801	101,801
Vanpool Fleet Size	28	29	<b>33</b>	13.79%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	23	26	<b>28</b>	7.69%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,676	27,420*	<b>32,408</b>	18.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.3	.3	<b>.3</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$310,419	\$423,092	<b>\$248,499</b>	-41.27%	\$278,320	\$300,000	\$313,000	\$328,000
Vanpooling Revenue	\$79,397	\$117,315	<b>\$104,846</b>	-10.63%	\$140,000	\$143,000	\$147,000	\$160,000

\*Some of the fuel for 2006 was provided by the employer. In 2007, those same vans went into service for another employer that did not provide fuel.

## Whatcom Transportation Authority

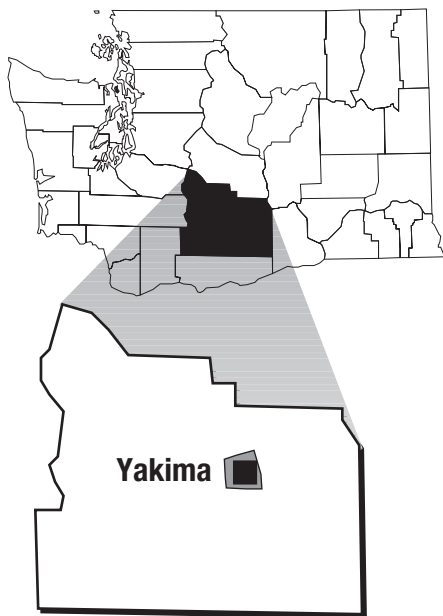
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$17,846,127	\$19,353,851	<b>\$20,287,475</b>	4.82%	\$19,300,000	\$20,200,000	\$20,600,000	\$21,000,000
Farebox Revenues	\$1,229,049	\$1,009,370	<b>\$1,232,015</b>	22.06%	\$1,395,000	\$1,472,500	\$1,550,000	\$1,590,000
Vanpooling Revenue	\$79,397	\$117,315	<b>\$104,846</b>	-10.63%	\$140,000	\$143,000	\$147,000	\$160,000
Other State Operating Grants	\$369,533	\$528,476	<b>\$269,342</b>	-49.03%	\$500,000	\$250,000	\$150,000	\$0
Total	\$19,524,106	\$21,009,012	<b>\$21,893,678</b>	4.21%	\$21,335,000	\$22,065,500	\$22,447,000	\$22,750,000
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$17,110,626	\$18,362,622	<b>\$21,334,894</b>	16.19%	\$23,451,694	\$25,662,570	\$28,034,635	\$30,616,835
Total	\$17,110,626	\$18,362,622	<b>\$21,334,894</b>	16.19%	\$23,451,694	\$25,662,570	\$28,034,635	\$30,616,835
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$2,000,000	\$2,000,000	\$0
Federal Section 5307 Capital Grants	\$981,437	\$110,262	<b>\$2,059,321</b>	N.A.	\$1,709,200	\$1,296,000	\$1,909,367	\$1,500,000
State Vanpool Grants	\$0	\$0	<b>\$120,000</b>	N.A.	\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	<b>\$736,820</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$0	<b>\$2,500</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$981,437	\$110,262	<b>\$2,918,641</b>	2547.01%	\$1,709,200	\$3,296,000	\$3,909,367	\$1,500,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$7,377,884	\$13,516,076	<b>\$12,337,810</b>	-8.72%	\$13,749,401	\$2,486,526	\$2,000,000	\$1,200,000
Working Capital	\$5,104,994	\$3,958,765	<b>\$6,093,715</b>	53.93%	\$5,711,741	\$2,000,000	\$800,000	\$300,000
Capital Reserve Funds	\$13,167,849	\$13,189,707	<b>\$10,254,143</b>	-22.26%	\$6,474,098	\$6,607,640	\$7,350,385	\$7,654,209
Insurance Fund	\$705,625	\$748,034	<b>\$786,066</b>	5.08%	\$794,000	\$800,000	\$805,000	\$808,500
Total	\$26,356,352	\$31,412,582	<b>\$29,471,734</b>	-6.18%	\$26,729,240	\$11,894,166	\$10,955,385	\$9,962,709



**Ken Mehin**  
**Transit Manager**

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## System Snapshot

- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3 percent sales and use tax approved in November 1980.
- Types of Service: Eleven fixed bus routes with accompanying dial a ride (paratransit) service for persons with disabilities and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:45 p.m. Only dial a ride operates on Sundays from 8:30 a.m. to 1:30 p.m.



## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Yakima Transit	Small Urban Averages	Yakima Transit	Small Urban Averages
Fares/Operating Cost	6.54%	8.39%	6.77%	2.77%
Operating Cost/Passenger Trip	\$3.96	\$5.01	\$13.86	\$25.80
Operating Cost/Revenue Vehicle Mile	\$6.40	\$6.49	\$3.99	\$5.56
Operating Cost/Revenue Vehicle Hour	\$92.94	\$100.48	\$56.0	\$78.26
Operating Cost/Total Vehicle Hour	\$91.97	\$93.78	\$54.64	\$71.09
Revenue Vehicle Hours/Total Vehicle Hour	98.96%	94.09%	97.58%	91.65%
Revenue Vehicle Hours/FTE	1,028	1,008	641	1,175
Revenue Vehicle Miles/Revenue Vehicle Hour	14.52	15.68	14.03	14.30
Passenger Trips/Revenue Vehicle Hour	23.5	21.5	4.0	3.2
Passenger Trips/Revenue Vehicle Mile	1.62	1.42	0.29	0.23

- Base Fare: \$0.50 per boarding with free transfers (good for six hours) for fixed bus routes; dial a ride is \$1.00 per ride. Vanpool monthly charges are calculated on a set base fee plus actual mileage usage.

## **Current Operations**

Yakima Transit operates 11 fixed bus routes and complementary dial a ride (paratransit) service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary dial a ride service is available seven days a week.

Yakima Transit contracts with Tri-City Transportation and People for People to provide all complementary dial a ride service for persons with disabilities.

Yakima Transit also provides vanpool service to Benton, Kittitas, and Yakima Counties.

## **Revenue Service Vehicles**

Fixed-Bus Route – 35 total, all ADA accessible, age ranging from 1990 to 2006.

Dial a Ride – 29 total, 19 are wheelchair accessible and are provided by the city of Yakima; ages ranging from 1995 to 2007.

Vanpool – 22 total, vehicles ranging from 2002 to 2005.

## **Facilities**

Yakima Transit operates from the city of Yakima public works complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses and has public restrooms. The second transit center is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes.

Yakima Transit has 19 bus shelters and 231 benches placed along its 782 designated stops.

## **Intermodal Connections**

Yakima Transit serves the municipal airport and intercity (Greyhound) bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service to Ben Franklin Transit in Prosser. This route is provided by People for People under a Washington State Rural Mobility grant.

Yakima Transit provides service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves four area park and ride lots.



## 2007 Achievements

- Successful transit propositions to fund service to the suburban communities of Selah and Union Gap.
- Provided dial a ride paratransit vehicles, fuel, and insurance coverage to service contractor.
- Continued staffing an informational booth at central transfer center.
- Partnered with businesses to construct new bus shelters at key stop locations.
- Added “Automated Stop Announcements” to fixed-route buses to assist the hearing/visual impaired.

## 2008 Objectives

- Purchase seven ADA fuel efficient vans for dial a ride paratransit service.
- Acquire four new full size transit buses.
- Expand transit service to surrounding communities (Terrace Heights).
- Extend vanpool program to accommodate additional participants.



## Long-Range Plans (2009–2013)

- Build a new westside transit center facility.
- Establish a Public Transportation Benefit Agency (PTBA) for Yakima County.
- Purchase additional ADA fuel efficient vans for dial a ride paratransit service.
- Replace six older full size transit buses.
- Initiate an automated farebox card system.
- Provide commuter bus service to outlying communities with Yakima County.

## Yakima Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	79,480	81,710	<b>82,940</b>	1.51%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	50,340	52,301	<b>54,500</b>	4.20%	54,750	55,000	55,250	55,500
Total Vehicle Hours	52,289	54,731	<b>55,073</b>	0.62%	55,250	55,500	55,750	56,000
Revenue Vehicle Miles	721,813	747,929	<b>791,587</b>	5.84%	795,000	800,000	805,000	807,500
Total Vehicle Miles	741,788	762,073	<b>799,132</b>	4.86%	804,000	807,500	810,000	812,500
Passenger Trips	1,083,488	1,176,616	<b>1,279,642</b>	8.76%	1,300,000	1,325,000	1,350,000	1,400,000
Diesel Fuel Consumed (gallons)	158,757	166,070	<b>173,090</b>	4.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>3,166</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	13	<b>8</b>	-38.46%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	51.0	49.0	<b>53.0</b>	8.16%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,627,190	\$5,073,559	<b>\$5,065,295</b>	-0.16%	\$5,466,601	\$5,575,933	\$5,687,452	\$6,035,569
Farebox Revenues	\$272,479	\$301,019	<b>\$331,030</b>	9.97%	\$337,651	\$344,404	\$351,292	\$372,794
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	33,889	22,972	<b>20,507</b>	-10.73%	21,000	21,500	22,000	22,500
Total Vehicle Hours	37,560	23,418	<b>21,015</b>	-10.26%	22,000	22,500	23,000	23,500
Revenue Vehicle Miles	418,078	289,153	<b>287,666</b>	-0.51%	290,100	292,450	294,050	296,000
Total Vehicle Miles	434,717	292,726	<b>295,121</b>	0.82%	297,500	299,250	300,000	301,250
Passenger Trips	80,963	74,314	<b>82,831</b>	11.46%	84,500	85,750	86,250	87,000
Diesel Fuel Consumed (gallons)	10,403	6,502	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	44,068	27,543	<b>34,157</b>	24.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	6	<b>8</b>	33.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.0	30.0	<b>32.0</b>	6.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,072,485	\$1,017,201	<b>\$1,148,338</b>	12.89%	\$1,171,305	\$1,194,731	\$1,218,625	\$1,293,215
Farebox Revenues	\$69,195	\$60,806	<b>\$77,751</b>	27.87%	\$79,306	\$80,892	\$82,510	\$87,560

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	268,557	268,931	<b>393,239</b>	46.22%	396,100	398,000	400,000	401,500
Total Vehicle Miles	272,459	272,600	<b>398,662</b>	46.24%	399,950	400,750	402,250	404,000
Passenger Trips	53,837	54,562	<b>71,705</b>	31.42%	73,150	74,750	76,000	77,000
Vanpool Fleet Size	20	19	<b>24</b>	26.32%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	12	15	<b>22</b>	46.67%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	10,604	9,240	<b>9,797</b>	6.03%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,212	7,814	<b>17,097</b>	118.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.5	<b>.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$62,347	\$91,723	<b>\$129,404</b>	41.08%	\$131,992	\$134,632	\$137,325	\$145,730
Vanpooling Revenue	\$110,275	\$112,453	<b>\$140,414</b>	24.86%	\$135,874	\$139,950	\$144,149	\$157,515

## Yakima Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$4,234,263	\$4,510,944	<b>\$4,789,003</b>	6.16%	\$4,884,783	\$4,982,479	\$5,082,128	\$5,351,283
Farebox Revenues	\$341,674	\$361,825	<b>\$408,781</b>	12.98%	\$416,957	\$425,296	\$433,802	\$460,354
Vanpooling Revenue	\$110,275	\$112,453	<b>\$140,414</b>	24.86%	\$135,874	\$139,950	\$144,149	\$157,515
Federal Section 5307 Operating	\$2,312,092	\$1,601,294	<b>\$1,646,047</b>	2.79%	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Other Federal Operating	\$112,500	\$337,500	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$58,620	\$34,692	<b>\$141,326</b>	307.37%	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$0	<b>\$179,000</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$0	<b>\$161,335</b>	N.A.	\$79,196	\$80,779	\$82,395	\$86,368
Total	\$7,169,424	\$6,958,708	<b>\$7,465,906</b>	7.29%	\$7,116,810	\$7,228,504	\$7,342,474	\$7,655,520
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$5,762,022	\$6,182,483	<b>\$6,343,037</b>	2.60%	\$6,769,898	\$6,905,296	\$7,043,402	\$7,474,514
Total	\$5,762,022	\$6,182,483	<b>\$6,343,037</b>	2.60%	\$6,769,898	\$6,905,296	\$7,043,402	\$7,474,514
<b>Annual Capital Purchase Obligations</b>								
Other State Capital Grants	\$234,365	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$3,193,569	\$1,686,464	<b>\$2,152,854</b>	N.A.	\$827,223	\$705,719	\$571,584	\$540,075
Total	\$3,427,934	\$1,686,464	<b>\$2,152,854</b>	27.65%	\$827,223	\$705,719	\$571,584	\$540,075
<b>Ending Balances, December 31</b>								
Working Capital	\$1,004,971	\$1,059,754	<b>\$1,499,383</b>	41.48%	\$1,160,620	\$784,441	\$370,137	-\$1,108,789
Capital Reserve Funds	\$476,034	\$2,283,651	<b>\$139,099</b>	-93.91%	\$2,156,000	\$740,000	\$765,000	\$475,000
Total	\$1,481,005	\$3,343,405	<b>\$1,638,482</b>	-50.99%	\$3,316,620	\$1,524,441	\$1,135,137	-\$633,789

\*Vanpool investment grant for 2007 was not received until early 2008.



## Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are “rural,” according to the U.S. Bureau of the Census as of April 1, 2000.

The thirteen local public transportation systems and the rural areas they serve are:

- [Asotin County Transit](#) (Asotin County and the Clarkston, WA—Lewiston, ID urbanized area)
- [Clallam Transit](#) (Clallam County)
- [Columbia County Public Transportation](#) (Columbia County)
- [Garfield County Public Transportation](#) (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Twin Transit](#) (cities of Centralia and Chehalis)
- [Valley Transit](#) (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2006, consistent with levels authorized in the Safe, Accountable,

### 2006 Federal Transit Funding to Rural Areas

Area	Funding	Source	Purpose
Statewide Rural	\$8,392,208	Section 5311	Formula
Asotin Transit	\$208,036	Section 5307	Formula
Pacific Transit/Ilwaco, Shuttle Procurement	\$20,064	Section 5309	Bus and Facilities
Pacific Transit/Ilwaco, Park and Ride Construction	\$20,064	Section 5309	Bus and Facilities
Island Transit	\$481,536	Section 5309	Bus and Facilities
Oak Harbor	\$200,640	Section 5309	Bus and Facilities
Rural Job Access	\$486,768	Section 5316	JARC
Rural New Freedom	\$272,757	Section 5317	New Freedom
<b>Annual Total*</b>	<b>\$10,082,073</b>		

\*Excludes Asotin County 5307 Formula shared with Lewiston, Idaho.

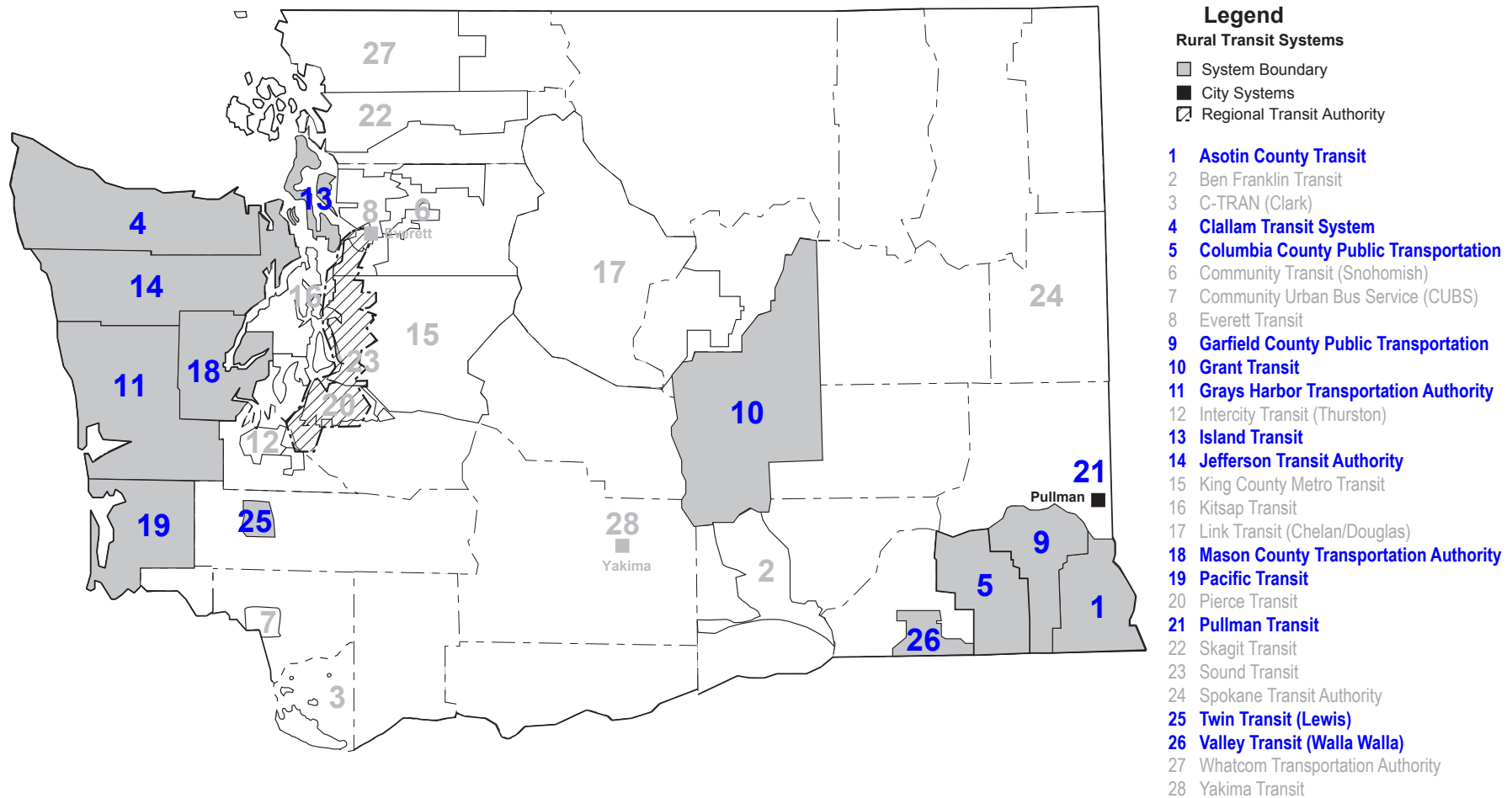
Flexible, Efficient, Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The table below shows these levels.

FTA Section 5311 funding may be used by local public transportation systems to:

- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

FTA Section 5309 Bus and Bus-Related funding may be used to purchase:

- buses,
- bus-related equipment,
- paratransit vehicles, and
- may be used for the construction of bus-related facilities.



**Kimberly Gates**  
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## System Snapshot

- Operating Name: Asotin County Transit
- Service Area: Countywide, Asotin County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three member Board of Directors comprised of a County Commissioner from Asotin, and two City Council Members representing Clarkston and Asotin.
- Tax Authorized: 0.2 percent sales tax, approved in 2004.
- Types of Service: Fixed-route service and a general public dial a ride (paratransit) service.
- Days of Service: Weekdays, between 6:00 a.m. and 6:00 p.m.  
 There are currently no routes on the weekends.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Asotin County Transit	Rural Averages	Asotin County Transit	Rural Averages
Fares/Operating Cost	7.27%	12.23%	2.85%	3.70%
Operating Cost/Passenger Trip	\$8.83	\$5.75	\$19.75	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.28	\$4.64	\$5.70	\$4.96
Operating Cost/Revenue Vehicle Hour	\$40.85	\$86.29	\$78.12	\$69.38
Operating Cost/Total Vehicle Hour	\$37.11	\$78.99	\$70.13	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	90.84%	91.97%	89.78%	92.88%
Revenue Vehicle Hours/FTE	2,802	1,302	1,199	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	17.93	19.93	13.71	14.08
Passenger Trips/Revenue Vehicle Hour	4.6	20.5	4.0	3.1
Passenger Trips/Revenue Vehicle Mile	0.26	1.27	0.29	0.23

- Base Fare: \$0.75 per boarding for fixed route, and \$1.50 per boarding dial a ride services or 30 rides for \$30 on dial a ride. The fixed-route passes are often compensated by local agencies that are often purchased through a voucher to give free rides to their employees and/or clients. Fixed-route passes are \$20 and are honored for unlimited rides during the month.

## **Current Operations**

Asotin County PTBA contracts with Regional Public Transportation, Inc. (RPT), a private, non profit agency that provides fixed-route and dial a ride transportation services from the Asotin/Clarkston area and Lewiston/Moscow, Idaho.

## **Revenue Service Vehicles**

Fixed and Paratransit – Operation of the vehicles used for these services is contracted out to RPT.

## **Facilities**

Asotin County PTBA contracts out their services including: vehicles, maintenance, storage, and buildings with RPT, and various community organizations with the exception of vanpool services.

## **Intermodal Connections**

In addition to RPT providing fixed-route services, Garfield County Outreach, based in Pomeroy, provides twice weekly shuttle service to the Clarkston/Lewiston Valley area. From there, passengers are able to take advantage of RPT's fixed-route services.

Retired Senior Volunteer Program (RSVP) and Interlink provide shuttle services using their own cars for area transportation needs. The volunteers are recruited, registered, trained, monitored, insured, and reimbursed for mileage by Interlink and RSVP.

Rogers Counseling Center and Asotin County Developmental and Residential Services provide transportation to their clients. However, Rogers Counseling Center does not have ADA compliant vehicles and clients may have to use RPT. Asotin County Developmental and Residential Services are ADA compliant and serve job related needs of their clients.

Many of medical facilities and skilled nursing facilities in Asotin County and surrounding area use RPT as their method for transporting clients and patients, in addition to their fleet of shuttle buses.

The needs of people seeking access to the University of Moscow can use Northwestern Trailways, whereas those seeking transportation to the Nez Perce Indian Reservation in Idaho can use the Palouse Clearwater Environmental Institute (PCEI) vanpool vehicles available through COAST. Northwestern Trailways runs one round trip per day Monday through Friday, but the PCEI has access to vanpool vehicles able to take Nez Perce tribal members to the reservation headquarters in Lapwai, Idaho, on a limited weekly basis.

## **2007 Achievements**

- Ordered two Ford E-450 Super Duty Cutaways for replacement and expansion of dial a ride services.

## **2008 Objectives**

- Create and implement a vanpool program.

## **Long-Range Plans (2009–2013)**

- Purchase land through FTA 5307 funds for a park and ride.
- Purchase 10 vans for vanpool.
- Build a transit center.
- Replace fixed-route buses.

## Asotin County Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	20,900	21,100	<b>21,300</b>	0.95%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services*</b>								
Revenue Vehicle Hours	4,113	4,462	<b>5,604</b>	25.59%	6,000	6,000	6,000	6,000
Total Vehicle Hours	4,372	4,605	<b>6,169</b>	33.96%	7,000	7,000	7,000	7,000
Revenue Vehicle Miles	49,758	68,545	<b>92,618</b>	35.12%	101,000	101,000	101,000	101,000
Total Vehicle Miles	52,895	69,947	<b>94,124</b>	34.56%	102,000	102,000	102,000	102,000
Passenger Trips	23,049	27,295	<b>25,922</b>	-5.03%	27,000	27,000	28,000	28,000
Diesel Fuel Consumed (gallons)	3,376	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,467	5,560	<b>7,409</b>	33.26%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	<b>2.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$148,589	\$184,760	<b>\$228,948</b>	23.92%	\$231,000	\$231,000	\$231,000	\$231,000
Farebox Revenues	\$11,280	\$16,991	<b>\$16,637</b>	-2.08%	\$17,000	\$17,000	\$17,000	\$17,000
<b>Demand-Response Services*</b>								
Revenue Vehicle Hours	1,859	2,210	<b>2,398</b>	8.51%	2,400	2,400	2,400	2,400
Total Vehicle Hours	1,976	2,330	<b>2,671</b>	14.64%	2,600	2,600	2,600	2,600
Revenue Vehicle Miles	24,837	29,572	<b>32,888</b>	11.21%	33,000	33,000	33,000	3,300
Total Vehicle Miles	26,402	30,700	<b>33,561</b>	9.32%	34,000	34,000	34,000	3,400
Passenger Trips	7,321	8,292	<b>9,484</b>	14.38%	10,000	10,000	15,000	15,000
Gasoline Fuel Consumed (gallons)	3,090	3,070	<b>5,705</b>	85.83%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.3	2.0	<b>2</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$98,974	\$111,907	<b>\$187,321</b>	67.39%	\$200,000	\$200,000	\$200,000	\$200,000
Farebox Revenues	\$4,369	\$4,502	<b>\$5,346</b>	18.75%	\$6,000	\$6,000	\$6,000	\$6,000

\*Increases in revenue vehicle miles and total vehicle miles for both fixed and demand-response services are due to the addition of longer service times in 2007.

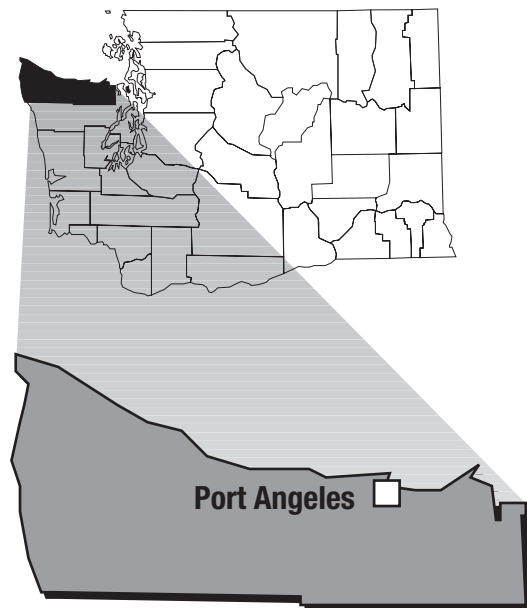


	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$380,986	\$439,892	<b>\$452,583</b>	2.89%	\$470,000	\$480,000	\$550,000	\$600,000
Farebox Revenues	\$15,649	\$21,493	<b>\$21,983</b>	2.28%	\$23,000	\$23,000	\$23,000	\$23,000
Federal Section 5307 Operating	\$380,956	\$128,232	<b>\$117,636</b>	-8.26%	\$242,364	\$250,000	\$250,000	\$250,000
Sales Tax Equalization	\$0	\$0	<b>\$92,072</b>	N.A.	\$165,538	\$0	\$0	\$0
Other State Operating Grants	\$0	\$0	<b>\$0</b>	N.A.	\$97,500	\$97,500	\$0	\$112,500
Other	\$0	\$1,512	<b>\$14,221</b>	840.54%	\$15,000	\$15,000	\$15,000	\$0
Total	\$777,591	\$591,129	<b>\$698,495</b>	18.16%	\$1,013,402	\$865,500	\$838,000	\$985,500
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$247,563	\$296,667	<b>\$416,269</b>	40.32%	\$431,000	\$431,000	\$431,000	\$431,000
Total	\$247,563	\$296,667	<b>\$416,269</b>	40.32%	\$431,000	\$431,000	\$431,000	\$431,000
<b>Debt Service</b>								
Interest	\$1,734	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Principal	\$40,500	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$42,234	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$880,000	\$0
Federal Section 5307 Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$200,000	\$0	\$0
Sales Tax Equalization	\$15,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$15,000	\$0	<b>\$0</b>	N.A.	\$0	\$200,000	\$880,000	\$0
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$119,481	\$294,462	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Working Capital	\$0	\$0	<b>\$356,000</b>	N.A.	\$356,000	\$356,000	\$356,000	\$356,000
Total	\$119,481	\$294,462	<b>\$356,000</b>	20.90%	\$356,000	\$356,000	\$356,000	\$356,000



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## System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight member Board of Directors comprised of two County Commissioners and two Council Members each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 13 fixed routes, dial a ride, and paratransit services for the elderly and persons with disabilities who cannot use fixed-route service.



## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Clallam Transit System	Rural Averages	Clallam Transit System	Rural Averages
Fares/Operating Cost	9.44%	12.23%	12.47%	3.70%
Operating Cost/Passenger Trip	\$5.97	\$5.75	\$20.87	\$22.44
Operating Cost/Revenue Vehicle Mile	\$5.58	\$4.64	\$2.68	\$4.96
Operating Cost/Revenue Vehicle Hour	\$117.98	\$86.29	\$46.49	\$69.38
Operating Cost/Total Vehicle Hour	\$107.83	\$78.99	\$45.16	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	91.39%	91.97%	97.15%	92.88%
Revenue Vehicle Hours/FTE	720	1,229	1,234	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	21.15	19.75	17.34	14.08
Passenger Trips/Revenue Vehicle Hour	19.8	20.5	2.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.93	1.27	0.13	0.23

- Days of Service: Weekdays, between 5:00 a.m. and 10:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Adult Base Fare: \$0.75 for fixed-route and paratransit services, plus zonal surcharges.

### Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Four small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Five rural local routes (two serving eastern Clallam County and three serving western Clallam County).
- One demand-response service area in the vicinity of Sequim available to the general public.

Clallam Transit also offers complementary paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.

### Revenue Service Vehicles

Fixed Route – 27 total, 26 of which are wheelchair accessible; model years ranging from 1985 to 2007.

Dial a Ride – 4 total, all model year 2001.

Paratransit – 9 total, all operated by the contractor, all equipped with wheelchair lifts; model years ranging from 1994 to 2003.

Vanpool – 21 total, model years ranging from 2001 to 2006.



### Facilities

CTS' combined Administration, Operations, and Maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000 square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000 square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently houses its paratransit service provider.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Port Angeles, Sequim, and Forks.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction, and the Forks Multi-Use Transportation Center.

## Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is adjacent to the ferry terminals.

CTS provides route-deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and Grays Harbor County.

## 2007 Achievements

- Substantially completed Phase II of new radio communication system.
- Purchased one transit coach and two service vehicles.
- Purchased new hydraulic vehicle lift, four replacement bar code scanners and four new transit shelters.



## 2008 Objectives

- Update Comprehensive Plan.
- Complete construction of the Port Angeles Gateway Transportation Center.
- Purchase four buses, two vanpool vans, and two service vehicles.

## Long-Range Plans (2009–2013)

- Continue to replace fleet according to established replacement schedule.
- Expand fixed-route and paratransit service to meet demand.
- Expand vanpool program.
- Upgrade computer and phone system.

## Clallam Transit System

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	66,800	67,800	<b>68,500</b>	1.03%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	48,977	47,321	<b>46,453</b>	-1.83%	47,000	52,000	53,000	56,000
Total Vehicle Hours	52,319	51,604	<b>50,828</b>	-1.50%	51,000	56,000	57,000	60,000
Revenue Vehicle Miles	986,079	1,010,115	<b>982,698</b>	-2.71%	1,002,000	1,102,000	1,124,000	1,192,000
Total Vehicle Miles	1,271,340	1,150,139	<b>1,143,426</b>	-0.58%	1,166,000	1,283,000	1,309,000	1,389,000
Passenger Trips	807,037	891,830	<b>917,852</b>	2.92%	964,000	1,060,000	1,081,000	1,148,000
Diesel Fuel Consumed (gallons)	203,680	205,233	<b>204,863</b>	-0.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	59.8	64.5	<b>64.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,313,416	\$5,095,479	<b>\$5,480,715</b>	7.56%	\$6,030,000	\$6,363,000	\$6,594,000	\$7,420,000
Farebox Revenues	\$433,782	\$489,749	<b>\$517,475</b>	5.66%	\$523,000	\$575,000	\$587,000	\$623,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	25,699	26,291	<b>27,145</b>	3.25%	27,200	29,000	30,000	35,000
Total Vehicle Hours	26,140	26,740	<b>27,940</b>	4.49%	28,000	30,000	31,000	36,000
Revenue Vehicle Miles	460,724	465,632	<b>470,798</b>	1.11%	471,000	495,000	520,000	602,000
Total Vehicle Miles	461,000	466,000	<b>484,586</b>	3.99%	485,000	509,000	534,000	618,000
Passenger Trips	57,055	59,265	<b>60,474</b>	2.04%	60,000	63,000	66,000	76,000
Diesel Fuel Consumed (gallons)	48,286	39,214	<b>47,706</b>	21.66%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,000	7,958	<b>4,070</b>	-48.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	22.0	22.0	<b>22</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,214,021	\$1,161,967	<b>\$1,261,871</b>	8.60%	\$1,368,000	\$1,434,000	\$1,503,000	\$1,734,000
Farebox Revenues	\$157,683	\$151,614	<b>\$157,305</b>	3.75%	\$175,000	\$175,000	\$175,000	\$175,000

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	344,693	401,721	<b>403,906</b>	0.54%	424,000	445,000	467,000	541,000
Total Vehicle Miles	344,693	401,721	<b>403,906</b>	0.54%	424,000	445,000	467,000	541,000
Passenger Trips	62,906	66,359	<b>62,106</b>	-6.41%	65,000	68,000	71,000	83,000
Vanpool Fleet Size	20	21	<b>21</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	17	17	<b>17</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	28,587	29,885	<b>29,824</b>	-0.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.5	<b>.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$178,027	\$211,836	<b>\$151,762</b>	-28.36%	\$168,000	\$183,000	\$199,000	\$258,000
Vanpooling Revenue	\$114,079	\$143,811	<b>\$154,152</b>	7.19%	\$168,000	\$176,000	\$185,000	\$214,000



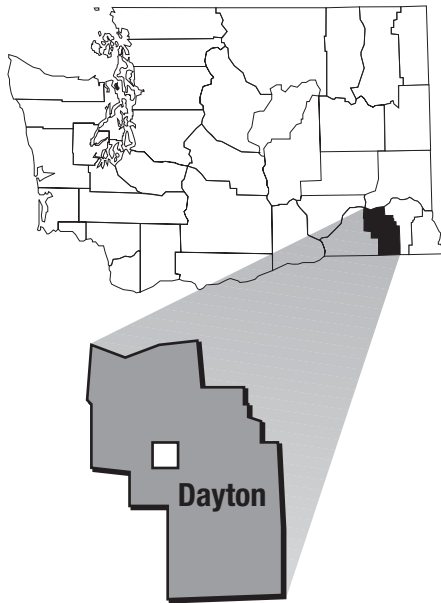
## Clallam Transit System

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$6,093,805	\$6,526,048	<b>\$6,711,923</b>	2.85%	\$6,800,000	\$7,337,000	\$7,654,000	\$8,723,000
Farebox Revenues	\$591,465	\$641,363	<b>\$674,780</b>	5.21%	\$698,000	\$750,000	\$762,000	\$798,000
Vanpooling Revenue	\$114,079	\$143,811	<b>\$154,152</b>	7.19%	\$168,000	\$176,000	\$185,000	\$214,000
Federal Section 5311 Operating	\$93,963	\$77,624	<b>\$53,844</b>	-30.63%	\$3,000	\$3,000	\$3,000	\$3,000
Other Federal Operating	\$0	\$0	<b>\$0</b>	N.A.	\$60,000	\$0	\$0	\$0
State Special Needs Grants	\$38,168	\$93,000	<b>\$95,000</b>	2.15%	\$95,000	\$97,000	\$99,000	\$105,000
Other State Operating Grants	\$2,700	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$148,260	\$253,547	<b>\$333,952</b>	31.71%	\$276,000	\$217,000	\$217,000	\$217,000
Total	\$7,082,440	\$7,735,393	<b>\$8,023,651</b>	3.73%	\$8,100,000	\$8,580,000	\$8,920,000	\$10,060,000
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$5,705,464	\$6,469,282	<b>\$6,894,348</b>	6.57%	\$7,566,000	\$7,980,000	\$8,296,000	\$9,412,000
Total	\$5,705,464	\$6,469,282	<b>\$6,894,348</b>	6.57%	\$7,566,000	\$7,980,000	\$8,296,000	\$9,412,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$332,807	\$2,750,963	<b>\$2,568,036</b>	N.A.	\$1,014,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$492,389	\$496,000	<b>\$676,706</b>	N.A.	\$1,152,000	\$296,000	\$1,115,000	\$924,000
Federal STP Grants	\$38,172	\$40,842	<b>\$87,125</b>	N.A.	\$99,875	\$93,420	\$61,415	\$55,879
State Rural Mobility Grants	\$195,706	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$55,881	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$106,848	\$133,380	<b>\$0</b>	N.A.	\$24,000	\$25,000	\$26,000	\$29,200
Local Funds	\$38,574	\$687,742	<b>\$642,025</b>	N.A.	\$5,100,000	\$0	\$0	\$0
Capital Reserve Funds	\$79,288	\$341,278	<b>\$420,781</b>	N.A.	\$1,377,525	\$373,080	\$617,585	\$533,921
Other	\$2,780	\$23,620	<b>\$37,715</b>	N.A.	\$8,600	\$1,000	\$1,000	\$1,000
Total	\$1,342,445	\$4,473,825	<b>\$4,432,388</b>	-0.93%	\$8,776,000	\$788,500	\$1,821,000	\$1,544,000
<b>Ending Balances, December 31</b>								
Operating Reserve	\$1,000,000	\$2,000,000	<b>\$2,800,000</b>	40.00%	\$1,900,000	\$1,500,000	\$1,500,000	\$2,000,000
Working Capital	\$859,451	\$1,431,187	<b>\$866,878</b>	-39.43%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capital Reserve Funds	\$1,662,000	\$1,844,000	<b>\$1,966,000</b>	6.62%	\$1,860,000	\$2,100,000	\$2,160,000	\$2,215,000
Other	\$281,118	\$327,110	<b>\$390,662</b>	19.43%	\$350,000	\$350,000	\$350,000	\$350,000
Total	\$3,802,569	\$5,602,297	<b>\$6,023,540</b>	7.52%	\$5,110,000	\$4,950,000	\$5,010,000	\$5,565,000

# Columbia County Public Transportation

**Stephanie Guettinger**  
**General Manager**

525 West Cameron  
Dayton, Washington 99328-1279  
(509) 382-1647



## System Snapshot



- Operating Name: Columbia County Public Transportation (CCPT)
- Service Area: Countywide, Columbia County
- Congressional District: 5
- Legislative District: 16
- Type of Government: County Transportation Authority
- Governing Body: Five member Board of Directors comprised of three County Commissioners, the Mayor of Dayton, and the Mayor of Starbuck.
- Tax Authorized: 0.4 percent sales and use tax approved in November 2005.
- Types of Service: General public demand-response service and vanpooling.

## Performance Measures for 2007 Operations

	Demand-Response Services	
	Columbia County Public Transportation	Rural Averages
Fares/Operating Cost	9.77%	3.70%
Operating Cost/Passenger Trip	\$11.74	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.63	\$4.96
Operating Cost/Revenue Vehicle Hour	\$59.86	\$69.38
Operating Cost/Total Vehicle Hour	\$57.47	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	96.0%	92.88%
Revenue Vehicle Hours/FTE	900	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	22.78	14.08
Passenger Trips/Revenue Vehicle Hour	5.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.22	0.23

- Days of Service: Weekdays, between 7:00 a.m. and 5:00 p.m.; Medicaid transportation 24/7 by appointment; and limited services on weekends during special events in Dayton.
- Base Fare: \$1.50 per boarding, \$1.00 per day for seniors (over 60) and persons with disabilities, and \$7.50 per round trip for Walla Walla trips.

### **Current Operations**

CCPT operates demand-response service, Monday through Friday, in Dayton and the outlying areas of Columbia County.

CCPT provides Medicaid transportation by appointment.

CCPT provides transportation for Dayton, Waitsburg, and Prescott residents traveling to Walla Walla.

CCPT operates a vanpool program in Columbia, Garfield, Asotin, Whitman, and Walla Walla Counties.

### **Revenue Service Vehicles**

Paratransit – 5 total, all equipped with wheelchair lifts, model years ranging from 2002 to 2007.

Vanpool – 11 total, all are 2006 model 15 passenger Ford vans.

### **Facilities**

CCPT leases a building from the Port of Columbia with two offices and an indoor garage that holds six paratransit buses/vans.

CCPT has one bus shelter in Dayton.

Maintenance services are outsourced to Dayton Tractor and Machine, housed in another Port of Columbia building in Dayton, as well as to Ford of Walla Walla. Les Schwab of Walla Walla provides tire service.

### **Intermodal Connections**

Upon passenger request, CCPT provides service into Walla Walla. CCPT provides transportation into the regional airport and Valley Transit's downtown transfer center for connections with Valley Transit's intercity system.

CCPT also transports residents from Columbia County, Waitsburg, and Prescott into Walla Walla to connect with Grapeline Transportation Service. Grapeline is the only service into Pasco, WA for making connections with Greyhound and Amtrak.

CCPT is the only public transportation available to the residents of Columbia County, as well as to residents of Waitsburg and Prescott in neighboring Walla Walla County.

CCPT provides transportation for all students who reside within a mile radius of the school, as the school does not provide this transportation.

CCPT serves all of the medical clinics, hospitals, and nursing homes in Walla Walla, transporting Columbia County and Waitsburg residents to these facilities.

In addition, CCPT provides transportation for Dayton, Waitsburg, and Prescott residents into Walla Walla to attend Department of Social and Health Services, Workfirst and Welfare to Work programs.

CCPT provides transportation for numerous persons needing rides into Walla Walla to attend the area colleges and alternative schools.

With the job market being minimal in Columbia County, CCPT also transports numerous people in to Walla Walla to work.

**2007 Achievements**

- Moved two part-time on-call drivers to full-time positions.
- Hired two additional full-time drivers, one of which is working part-time in the office.
- Began requiring all drivers to acquire a Class “C” Commercial Drivers License.
- Purchased a 16-passenger mini-bus to replace one that was totaled in July of this year.
- Received word that CCPT had secured operating funding for the 2007-2009 biennium.
- Expanded vanpool program into Whitman County.
- Purchased very first scheduling/dispatching program with the Special Needs Formula Grant.

**2008 Objectives**

- Implement new scheduling/dispatching program that was purchased in December of 2007.
- Hire or move one driver into the scheduling/dispatching job duties to free up the General Manager from these duties. Provide additional training in office duties.
- Hire at least one additional full-time driver and another one or two part-time on-call drivers.
- Purchase one additional mini bus in place of the three bus shelters that were originally planned to be purchased and installed in 2007.
- Continue building operating and capital reserve funds.
- Continue expanding the vanpool program.
- Continue training drivers and assisting all of them in getting their Class “C” Commercial Drivers License.
- Move to a larger building that will better fit needs.
- Apply for a consolidated grant in hopes of securing operating funding for the 2009-2011 biennium.

**Long-Range Plans (2009–2013)**

- Secure federal and state operating assistance to maintain the existing levels of service as well as the continued in program growth.
- Replace six paratransit mini-buses.
- Replace five vanpool vans.
- Continue coordination of Columbia County and Waitsburg residents to Valley Transit’s transfer center in Walla Walla for Grapeline to Pasco for Greyhound and Amtrak connections.
- Continue development of the vanpool program.
- Continue increasing reserve funds.

## Columbia County Public Transportation

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	4,100	4,100	<b>4,100</b>	0.00%	N.A.	N.A.	N.A.	N.A.
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	5,711	6,600	<b>7,200</b>	9.09%	7,416	7,638	7,868	8,600
Total Vehicle Hours	5,997	6,750	<b>7,500</b>	11.11%	7,725	7,950	8,200	8,950
Revenue Vehicle Miles	103,576	129,200	<b>164,000</b>	26.93%	165,600	167,300	169,000	173,000
Total Vehicle Miles	108,755	130,000	<b>166,000</b>	27.69%	167,600	169,300	171,000	174,000
Passenger Trips	30,884	31,100	<b>36,720</b>	18.07%	37,000	38,000	39,000	42,000
Diesel Fuel Consumed (gallons)	7,303	7,501	<b>9,597</b>	28.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,285	3,333	<b>5,761</b>	69.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>4</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	6.8	<b>8.0</b>	17.65%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$281,405	\$365,613	<b>\$431,008</b>	17.89%	\$551,589	\$610,000	\$628,000	\$687,000
Farebox Revenues	\$36,063	\$33,489	<b>\$42,118</b>	25.77%	\$42,900	\$43,700	\$44,500	\$47,100
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	65,114	101,930	<b>110,000</b>	1.38%	115,000	115,000	115,000	115,000
Total Vehicle Miles	67,128	103,900	<b>111,300</b>	2.39%	118,000	118,000	118,000	118,000
Passenger Trips	9,626	15,026	<b>16,036</b>	1.05%	22,000	22,200	22,400	23,000
Vanpool Fleet Size	7	11	<b>11</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	7	<b>7</b>	28.57%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,860	7,322	<b>7,518</b>	45.07%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.2	<b>.3</b>	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$31,369	\$51,938	<b>\$48,892</b>	-5.86%	\$65,000	\$69,000	\$71,000	\$77,000
Vanpooling Revenue	\$36,941	\$67,864	<b>\$65,178</b>	-3.96%	\$75,000	\$79,000	\$81,000	\$87,000

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$0	\$99,333	<b>\$197,578</b>	98.90%	<i>\$175,000</i>	<i>\$175,000</i>	<i>\$175,000</i>	<i>\$175,000</i>
Farebox Revenues	\$36,063	\$33,489	<b>\$42,118</b>	25.77%	<i>\$42,900</i>	<i>\$43,700</i>	<i>\$44,500</i>	<i>\$47,100</i>
Vanpooling Revenue	\$36,941	\$67,864	<b>\$65,178</b>	-3.96%	<i>\$75,000</i>	<i>\$79,000</i>	<i>\$81,000</i>	<i>\$87,000</i>
Federal Section 5311 Operating	\$134,103	\$147,917	<b>\$124,215</b>	-16.02%	<i>\$321,429</i>	<i>\$218,460</i>	<i>\$165,390</i>	<i>\$159,470</i>
State Rural Mobility Grants	\$23,769	\$0	<b>\$0</b>	N.A.	<i>\$110,080</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	<b>\$0</b>	N.A.	<i>\$26,961</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Sales Tax Equalization	\$0	\$0	<b>\$0</b>	N.A.	<i>\$47,166</i>	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$45,000</i>
Other State Operating Grants	\$0	\$0	<b>\$428</b>	N.A.	<i>\$0</i>	<i>\$187,540</i>	<i>\$281,610</i>	<i>\$271,530</i>
Other	\$81,898	\$131,789	<b>\$135,047</b>	2.47%	<i>\$105,000</i>	<i>\$106,000</i>	<i>\$107,000</i>	<i>\$110,000</i>
Total	\$312,774	\$480,392	<b>\$564,564</b>	17.52%	<i>\$903,536</i>	<i>\$854,700</i>	<i>\$899,500</i>	<i>\$895,100</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$312,774	\$417,551	<b>\$479,900</b>	14.93%	<i>\$616,589</i>	<i>\$679,000</i>	<i>\$699,000</i>	<i>\$764,000</i>
Total	\$312,774	\$417,551	<b>\$479,900</b>	14.93%	<i>\$616,589</i>	<i>\$679,000</i>	<i>\$699,000</i>	<i>\$764,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$31,029	\$0	<b>\$45,465</b>	N.A.	<i>\$112,589</i>	<i>\$48,000</i>	<i>\$68,000</i>	<i>\$144,000</i>
State Vanpool Grants	\$0	\$260,000	<b>\$428</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$0	\$20,435	<b>\$26,093</b>	N.A.	<i>\$2,100</i>	<i>\$1,800</i>	<i>\$3,600</i>	<i>\$9,900</i>
Capital Reserve Funds	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$10,200</i>	<i>\$13,400</i>	<i>\$116,100</i>
Other	\$7,757	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>
Total	\$38,786	\$280,435	<b>\$71,986</b>	-74.33%	<i>\$114,689</i>	<i>\$90,000</i>	<i>\$85,000</i>	<i>\$270,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$0	\$0	<b>\$80,337</b>	N.A.	<i>\$95,384</i>	<i>\$44,384</i>	<i>\$44,384</i>	<i>\$60,000</i>
Operating Reserve	\$0	\$0	<b>\$10,293</b>	N.A.	<i>\$37,293</i>	<i>\$38,293</i>	<i>\$39,293</i>	<i>\$42,793</i>
Working Capital	\$0	\$0	<b>\$0</b>	N.A.	<i>\$178,000</i>	<i>\$283,100</i>	<i>\$363,700</i>	<i>\$397,000</i>
Capital Reserve Funds	\$14,444	\$60,000	<b>\$53,322</b>	-11.13%	<i>\$59,011</i>	<i>\$123,811</i>	<i>\$210,411</i>	<i>\$313,611</i>
Total	\$14,444	\$60,000	<b>\$143,952</b>	139.92%	<i>\$369,688</i>	<i>\$489,588</i>	<i>\$657,788</i>	<i>\$813,404</i>

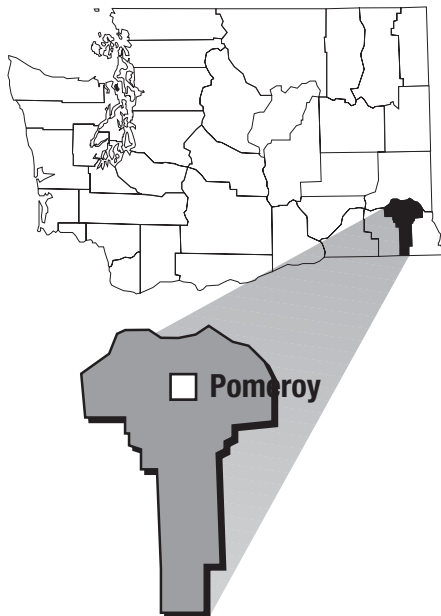




# Garfield County Public Transportation

**Dean Burton**  
**County Commissioner**

PO Box 278  
Pomeroy, Washington 99347-0278  
(509) 843-1411



## System Snapshot

- Operating Name: Garfield County Public Transportation
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: Dial a ride service.
- Days of Service: Tuesday, Thursday, second and fourth Saturday between 9:00 a.m. and 4:00 p.m. to the Lewiston/Clarkston Valley. Services to the valley are provided between 5:00 p.m. and 9:00 p.m. on Tuesday and Thursday also. Local service is provided Monday through Friday between 9:00 a.m. and 3:00 p.m. Weekend services are provided on the first and third Saturday. Every Sunday for church services beginning at 8:00 a.m.
- Base Fare: Donations

## Performance Measures for 2007 Operations

	Demand-Response Services	
	Garfield County Public Transportation	Rural Averages
Fares/Operating Cost	3.47%	3.70%
Operating Cost/Passenger Trip	\$7.85	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.90	\$4.96
Operating Cost/Revenue Vehicle Hour	\$94.81	\$69.38
Operating Cost/Total Vehicle Hour	\$93.95	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	99.1%	92.88%
Revenue Vehicle Hours/FTE	251	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	32.74	14.08
Passenger Trips/Revenue Vehicle Hour	12.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.37	0.23

## Current Operations

Garfield County operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays and some Saturdays.

Garfield County provides dial a ride services to the general public in the Pomeroy area Monday through Friday and some Saturdays.

Garfield County provides weekend services for errands and Sunday for church services.

## Revenue Service Vehicles

Dial a Ride – 2 total, ADA accessible; model years 2001 and 2006.

Retired – 1 total, ADA accessible; model year 1999.

## Facilities

Garfield County maintains its revenue vehicles through the public works department in Pomeroy.

The program director and dispatching is done from the Garfield County Senior Information and Assistance Office located at the Pomeroy Senior Center.

All revenue service serves the Pomeroy Senior Center.

## Intermodal Connections

Garfield County Transportation provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County Transportation also provides service to the Lewiston-Nez Perce County Airport.

## 2007 Achievements

- Replaced 1999 vehicle with 2006 ADA accessible model.
- Hired one full time employee as lead driver and to assist coordinator with data entry, scheduling and other duties.
- Applied for and received two competitive grants:
  - Project A for continuation of existing service.
  - Project B new service on weekends.
- Started weekend services in October 2007.



## 2008 Objectives

- Continue providing current level of service.
- Market the weekend service to improve usage.
- Send full time employee to the Annual Transportation Conference.
- Continue working relationship with COAST for Medicaid clients.
- Work with Palouse Economic Development Council on the Public Transit Human Services Coordinated Transportation Plan.

## Long-Range Plans (2009–2013)

- Apply for competitive grants funds for operational expenses to continue current level of service.
- Apply for capital grant to purchase replacement vehicle and retire vehicle model 2001.
- Continue working on the Public Transit Human Services Coordinated Transportation Plan.
- Provide services on the weekends for errands and church services.

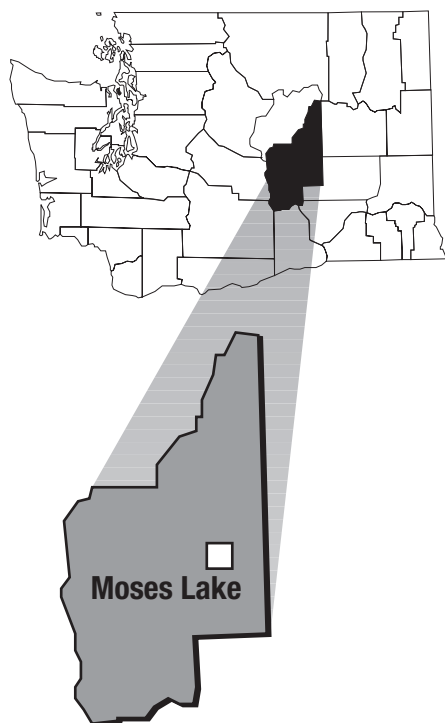
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	885	875	830	-5.14%	N.A.	N.A.	N.A.	N.A.
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	2,137	1,819	0	N.A.	0	0	0	0
Total Vehicle Hours	2,438	1,821	0	N.A.	0	0	0	0
Revenue Vehicle Miles	23,335	17,521	0	N.A.	0	0	0	0
Total Vehicle Miles	23,751	18,321	0	N.A.	0	0	0	0
Passenger Trips	8,050	7,481	0	N.A.	0	0	0	0
Gasoline Fuel Consumed (gallons)	2,717	2,543	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.0	3.0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$69,966	\$62,967	\$0	N.A.	\$0	\$0	\$0	\$0
Farebox Revenues	\$1,552	\$1,921	\$0	N.A.	\$0	\$0	\$0	\$0
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	0	0	2,910	N.A.	5,000	5,000	5,000	5,000
Total Vehicle Hours	0	0	2,922	N.A.	5,000	5,000	5,000	5,000
Revenue Vehicle Miles	0	0	28,809	N.A.	32,000	32,000	32,000	32,000
Total Vehicle Miles	0	0	29,257	N.A.	32,500	32,500	32,500	32,500
Passenger Trips	0	0	10,626	N.A.	12,000	12,000	12,000	12,000
Gasoline Fuel Consumed (gallons)	0	0	4,174	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.0	3.5	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$0	\$83,431	N.A.	\$105,931	\$127,931	\$148,000	\$170,000
Farebox Revenues	\$0	\$0	\$2,897	N.A.	\$5,200	\$5,200	\$5,200	\$5,200

## Garfield County Public Transportation

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$60	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Farebox Revenues	\$1,552	\$1,921	<b>\$2,897</b>	50.81%	\$5,200	\$5,200	\$5,200	\$5,200
Other State Operating Grants	\$62,883	\$62,967	<b>\$66,805</b>	6.10%	\$85,931	\$102,931	\$120,000	\$136,000
Other	\$12,790	\$4,778	<b>\$16,627</b>	247.99%	\$20,000	\$25,000	\$28,000	\$34,000
Total	\$77,285	\$69,666	<b>\$86,329</b>	23.92%	\$111,131	\$133,131	\$153,200	\$175,200
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$69,966	\$62,967	<b>\$83,431</b>	32.50%	\$105,931	\$127,931	\$148,000	\$170,000
Total	\$69,966	\$62,967	<b>\$83,431</b>	32.50%	\$105,931	\$127,931	\$148,000	\$170,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$41,505</b>	N.A.	\$0	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$5,411</b>	N.A.	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	<b>\$11,725</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$0	\$0	<b>\$58,641</b>	N.A.	\$0	\$0	\$0	\$0
<b>Ending Balances, December 31</b>								
General Fund	\$16,081	\$21,528	<b>\$16,581</b>	-22.98%	\$18,000	\$18,000	\$18,000	\$18,000
Capital Reserve Funds	\$40,000	\$40,000	<b>\$28,270</b>	-29.33%	\$30,000	\$31,000	\$32,000	\$33,000
Total	\$56,081	\$61,528	<b>\$44,851</b>	-27.10%	\$48,000	\$49,000	\$50,000	\$51,000

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## System Snapshot

- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member Board of Directors comprised of one County Commissioner; two Mayors representing the communities of Warden and Wilson Creek, six City Council Members representing the communities of Quincy, Ephrata, Soap Lake, Coulee City, Electric City, and Moses Lake.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1996.
- Types of Service: Two express routes, 12 deviated routes, five vanpools, paratransit service for persons with disabilities who cannot use route-deviated service, and special needs transportation for those who qualify under the state grant criteria.



## Performance Measures for 2007 Operations

	Route-Deviated Services		Demand-Response Services	
	Grant Transit Authority	Rural Averages	Grant Transit Authority	Rural Averages
Fares/Operating Cost	3.42%	2.62%	.88%	3.70%
Operating Cost/Passenger Trip	\$13.41	\$9.35	\$29.28	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.73	\$4.12	\$3.34	\$4.96
Operating Cost/Revenue Vehicle Hour	\$78.88	\$84.99	\$66.84	\$69.38
Operating Cost/Total Vehicle Hour	\$71.15	\$74.78	\$49.43	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	90.20%	88.13%	73.95%	92.88%
Revenue Vehicle Hours/FTE	1,356	1,276	2,122	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	28.90	23.21	19.99	14.08
Passenger Trips/Revenue Vehicle Hour	5.9	10.1	2.3	3.1
Passenger Trips/Revenue Vehicle Mile	0.20	0.56	0.11	0.23

- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m; service to Quincy and Warden food production plants on weekends.
- Base Fare: \$0.50 per boarding, deviated routes; \$0.25 per ride, paratransit.

## Current Operations

GTA operates deviated routes, Monday through Friday, as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).

GTA operates two express routes between Moses Lake, Warden and Quincy seven days a week.

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides paratransit services to persons with disabilities and provides demand-response services to those identified as special needs qualified.

## Revenue Service Vehicles

Route Deviated – 23 total, all ADA accessible; model years ranging from 1992 to 2007.

Paratransit – 6 total, three provided by contractor, all wheelchair accessible; model years ranging from 1985 to 2007.

## Facilities

GTA rents administrative offices on Basin Street in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility on Broadway Avenue in Moses Lake.



## Intermodal Connections

GTA serves the Ephrata Intermodal Center, with intercity connections to Greyhound Lines, Amtrak, and the Grant County International Airport. Greyhound Lines and Northwest Trailways provide intercity stops in Moses Lake; Northwest Trailways also stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College. GTA currently serves three park and ride lots.

## 2007 Achievements

- Sustained express service to Warden and Quincy agriculture production plants through JARC grant funding.
- Received two 30-foot low floor buses.
- Received two 35-foot low floor buses.
- Received one 19-passenger paratransit cutaway.
- Completed site selection phase for new maintenance and operations facility.

## 2008 Objectives

- Purchase site for maintenance and operations facility.
- Receive five vanpool vehicles to expand program.
- Purchase new staff vehicle.
- Update GTA web site.
- Bus stop and shelter upgrades to meet ADA requirements.
- Secure state and federal operating assistance to maintain existing service levels.
- Work jointly with Link Transit on submitting a Regional Mobility Grant to provide a connection from the Columbia Basin to the Wenatchee Valley.

## Long-Range Plans (2009–2013)

- Secure funding to build a maintenance and operations facility.
- Continue to replace the aging Bluebird fleet.
- Continue with vanpool expansion.
- Secure state and federal operating assistance to maintain existing service.





## Grant Transit Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	79,100	80,600	<b>82,500</b>	2.36%	N.A.	N.A.	N.A.	N.A.
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	28,943	38,673	<b>35,261</b>	-8.82%	39,000	41,000	41,000	41,000
Total Vehicle Hours	29,838	39,412	<b>39,093</b>	-0.81%	41,000	42,000	42,000	42,000
Revenue Vehicle Miles	691,687	991,500	<b>1,019,011</b>	2.77%	1,025,000	1,025,000	1,050,000	1,075,000
Total Vehicle Miles	712,873	1,001,790	<b>1,056,247</b>	5.44%	1,050,000	1,050,000	1,075,000	1,100,000
Passenger Trips	117,926	197,924	<b>207,389</b>	4.78%	235,000	245,000	255,000	285,000
Diesel Fuel Consumed (gallons)	73,527	126,969	<b>131,213</b>	3.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	25.0	<b>26.0</b>	4.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,964,508	\$2,392,616	<b>\$2,781,470</b>	16.25%	\$2,428,000	\$2,549,000	\$2,626,000	\$2,869,000
Farebox Revenues	\$45,079	\$74,297	<b>\$95,015</b>	27.89%	\$99,000	\$143,000	\$147,000	\$161,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	8,468	11,850	<b>11,673</b>	-1.49%	11,000	11,000	12,000	12,000
Total Vehicle Hours	8,730	12,171	<b>15,784</b>	29.69%	12,000	12,000	12,000	12,000
Revenue Vehicle Miles	154,086	232,240	<b>233,336</b>	0.47%	234,000	234,000	234,000	234,000
Total Vehicle Miles	158,853	238,315	<b>292,262</b>	22.64%	243,000	243,000	243,000	243,000
Passenger Trips	15,915	21,748	<b>26,649</b>	22.54%	22,000	23,000	24,000	25,000
Diesel Fuel Consumed (gallons)	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,797	25,401	<b>20,876</b>	-17.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.5	5.5	<b>5.5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$387,252	\$636,012	<b>\$780,279</b>	22.68%	\$820,000	\$860,000	\$886,000	\$968,000
Farebox Revenues	\$4,217	\$6,350	<b>\$6,844</b>	7.78%	\$7,000	\$7,400	\$8,000	\$8,300

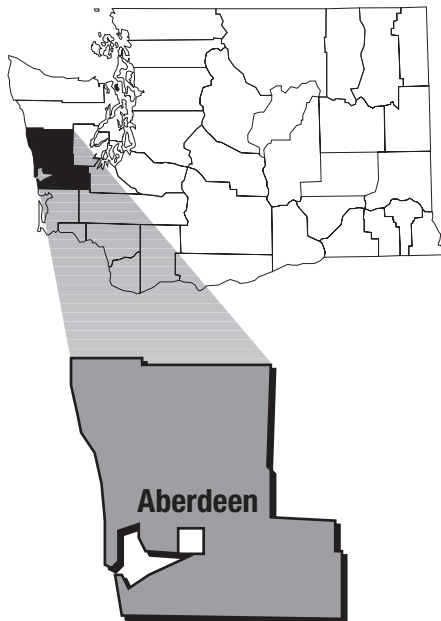
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	0	0	<b>54,429</b>	N.A.	64,429	70,000	72,000	80,000
Total Vehicle Miles	0	0	<b>54,429</b>	N.A.	64,429	70,000	72,000	80,000
Passenger Trips	0	0	<b>11,386</b>	N.A.	15,000	19,000	22,000	25,000
Vanpool Fleet Size	0	0	<b>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	0	<b>5</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	<b>5,571</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$0	<b>\$18,813</b>	N.A.	\$25,000	\$30,000	\$35,000	\$45,000
Vanpooling Revenue	\$0	\$0	<b>\$22,804</b>	N.A.	\$34,000	\$39,000	\$44,000	\$54,000

## Grant Transit Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$1,866,057	\$2,258,220	<b>\$3,334,211</b>	47.65%	<i>\$3,499,000</i>	<i>\$3,768,000</i>	<i>\$3,059,000</i>	<i>\$4,456,000</i>
Farebox Revenues	\$49,296	\$80,647	<b>\$101,859</b>	26.30%	<i>\$106,000</i>	<i>\$150,400</i>	<i>\$155,000</i>	<i>\$169,300</i>
Vanpooling Revenue	\$0	\$0	<b>\$22,804</b>	N.A.	<i>\$34,000</i>	<i>\$39,000</i>	<i>\$44,000</i>	<i>\$54,000</i>
Federal Section 5311 Operating	\$9,474	\$110,714	<b>N.A.</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
FTA JARC Program	\$0	\$0	<b>\$50,299</b>	N.A.	<i>\$50,299</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$111,267	\$139,647	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$181,197	\$259,395	<b>\$188,667</b>	-27.27%	<i>\$188,667</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Sales Tax Equalization	\$0	\$0	<b>\$56,640</b>	N.A.	<i>\$56,640</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$202,481	\$285,533	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$2,419,772	\$3,134,156	<b>\$3,754,480</b>	19.79%	<i>\$3,934,606</i>	<i>\$3,957,400</i>	<i>\$3,258,000</i>	<i>\$4,679,300</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$2,351,760	\$3,028,628	<b>\$3,580,562</b>	18.22%	<i>\$3,273,000</i>	<i>\$3,439,000</i>	<i>\$3,547,000</i>	<i>\$3,882,000</i>
Total	\$2,351,760	\$3,028,628	<b>\$3,580,562</b>	18.22%	<i>\$3,273,000</i>	<i>\$3,439,000</i>	<i>\$3,547,000</i>	<i>\$3,882,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$251,661	<b>\$1,811,000</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$56,640</b>	N.A.	<i>\$0</i>	<i>\$400,000</i>	<i>\$400,000</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$0</i>
Sales Tax Equalization	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$125,000</i>	<i>\$130,000</i>	<i>\$140,000</i>
State Vanpool Grants	\$0	\$47,890	<b>\$0</b>	N.A.	<i>\$104,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	<b>\$0</b>	N.A.	<i>\$800,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
General Fund	\$0	\$117,169	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$0	\$416,720	<b>\$1,867,640</b>	348.18%	<i>\$904,000</i>	<i>\$825,000</i>	<i>\$830,000</i>	<i>\$140,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$3,859,686	\$3,896,198	<b>\$3,830,000</b>	-1.70%	<i>\$3,798,000</i>	<i>\$3,959,000</i>	<i>\$4,062,000</i>	<i>\$4,787,000</i>
Working Capital	\$800,000	\$800,000	<b>\$800,000</b>	0.00%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$4,659,686	\$4,696,198	<b>\$4,630,000</b>	-1.41%	<i>\$3,798,000</i>	<i>\$3,959,000</i>	<i>\$4,062,000</i>	<i>\$4,787,000</i>

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## System Snapshot

- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six member Board of Directors comprised of three County Commissioners, Mayor of Aberdeen, Mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public dial a ride (paratransit) service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.



## Performance Measures for 2007 Operations

	Fixed-Route Services		Demand-Response Services	
	Grays Harbor Transit	Rural Averages	Grays Harbor Transit	Rural Averages
Fares/Operating Cost	5.18%	12.23%	5.18%	3.70%
Operating Cost/Passenger Trip	\$4.43	\$5.75	\$20.80	\$21.44
Operating Cost/Revenue Vehicle Mile	\$4.34	\$4.64	\$5.22	\$4.96
Operating Cost/Revenue Vehicle Hour	\$80.10	\$86.29	\$72.89	\$69.38
Operating Cost/Total Vehicle Hour	\$72.89	\$78.99	\$72.89	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	91.0%	91.97%	100.0%	92.88%
Revenue Vehicle Hours/FTE	1,180	1,229	1,320	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	18.45	19.75	13.96	14.08
Passenger Trips/Revenue Vehicle Hour	18.1	20.5	3.5	3.1
Passenger Trips/Revenue Vehicle Mile	0.98	1.27	0.25	0.23

- Base Fare: \$0.50 for fixed route and dial a ride (paratransit) services.

### **Current Operations**

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Elma, Ocean Shores, Westport, and Montesano).

The Elma/Montesano rural local routes operate only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides dial a ride (paratransit) services seven days a week to persons with disabilities who cannot use fixed-route service.

### **Revenue Service Vehicles**

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1988 to 2006.

Paratransit – 24 total, ADA accessible; model years ranging from 1992 to 2007.

### **Facilities**

Grays Harbor Transit's administration and maintenance facilities are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

Grays Harbor Transit serves one park and ride lot with 25 parking spaces located in Westport.

### **Intermodal Connections**

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger only ferry, which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit connects with Jefferson Transit in Amanda Park at Lake Quinault and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation Authority, Intercity Transit, and Greyhound Lines in Olympia. Grays Harbor Transit connects with Amtrak and Twin Transit in Centralia twice weekly, Monday and Friday.

Grays Harbor Transit has designed fixed-route services to meet the travel needs of many urban and rural school districts in the 2,000 square mile county.

## 2007 Achievements

- GHT applied for and received FTA Section 5311 Operating Grants for preservation of service in the north and south beach areas and Quinault area of Grays Harbor County for the 2007-2009 Biennium.
- GHT received a FHWA grant to do a study for construction of a park and ride transfer station in Lake Quinault.
- GHT increased its vanpool fleet to four in 2007.



## 2008 Objectives

- Complete the RFP process for design and construction for the Aberdeen Station and park and ride project.
- Replace two mini-buses using the WSDOT approved piggy back contract.

## Long-Range Plans (2009–2013)

- Replace eight aging transit coaches.
- Replace ten aging mini-buses.
- Maintain/replace bus shelters throughout the county.

## Grays Harbor Transportation Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	69,800	70,400	<b>70,800</b>	0.57%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	58,750	58,866	<b>61,361</b>	4.24%	63,000	63,000	63,000	63,000
Total Vehicle Hours	64,560	65,190	<b>67,430</b>	3.44%	69,000	69,000	69,000	69,000
Revenue Vehicle Miles	1,159,745	1,117,345	<b>1,131,893</b>	1.30%	1,200,000	1,200,000	1,200,000	1,200,000
Total Vehicle Miles	1,274,446	1,238,742	<b>1,243,838</b>	0.41%	1,300,000	1,300,000	1,300,000	1,300,000
Passenger Trips	1,003,650	1,003,890	<b>1,109,771</b>	10.55%	1,220,000	1,220,000	1,220,000	1,220,000
Diesel Fuel Consumed (gallons)	227,288	222,025	<b>215,017</b>	-3.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	44.0	52.0	<b>52.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,603,585	\$3,986,620	<b>\$4,914,869</b>	23.28%	\$5,232,000	\$5,372,000	\$5,515,000	\$5,811,000
Farebox Revenues	\$261,602	\$259,222	<b>\$254,724</b>	-1.74%	\$266,000	\$266,000	\$268,000	\$268,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	37,716	38,286	<b>39,601</b>	3.43%	42,000	42,000	42,000	42,000
Total Vehicle Hours	37,716	38,286	<b>39,601</b>	3.43%	42,000	42,000	42,000	42,000
Revenue Vehicle Miles	471,568	507,511	<b>553,020</b>	8.97%	560,000	560,000	560,000	560,000
Total Vehicle Miles	471,568	507,511	<b>553,020</b>	8.97%	560,000	560,000	560,000	560,000
Passenger Trips	138,275	127,853	<b>138,765</b>	8.53%	142,000	142,000	142,000	142,000
Diesel Fuel Consumed (gallons)	45,457	47,495	<b>54,248</b>	14.22%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,315	2,819	<b>1,510</b>	-46.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	41.0	30.0	<b>30.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,402,390	\$2,341,348	<b>\$2,886,511</b>	23.28%	\$3,073,000	\$3,155,000	\$3,238,000	\$3,412,000
Farebox Revenues	\$106,471	\$105,879	<b>\$149,600</b>	41.29%	\$157,000	\$157,000	\$157,000	\$157,000



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	0	21,783	<b>60,246</b>	176.57%	67,000	67,000	67,000	67,000
Total Vehicle Miles	0	21,783	<b>60,246</b>	176.57%	67,000	67,000	67,000	67,000
Passenger Trips	0	6,610	<b>16,770</b>	153.71%	18,000	18,000	18,000	18,000
Vanpool Fleet Size	0	5	<b>5</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	4	<b>4</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	1,586	<b>4,442</b>	180.08%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$7,973	<b>\$30,332</b>	280.43%	\$111,000	\$112,000	\$113,000	\$113,000
Vanpooling Revenue	\$0	\$9,734	<b>\$25,583</b>	162.82%	\$70,000	\$72,000	\$72,000	\$72,000

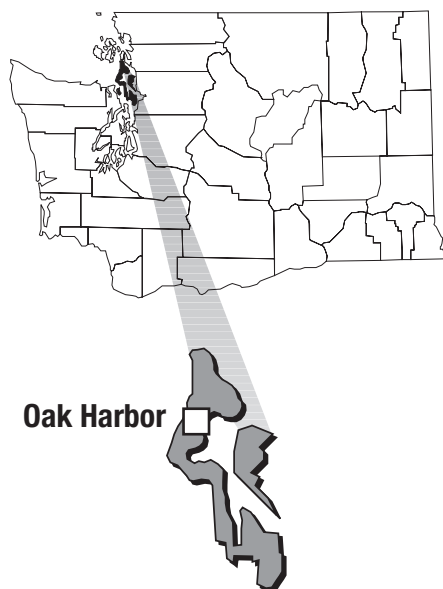
## Grays Harbor Transportation Authority

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$5,139,349	\$5,714,595	<b>\$5,878,427</b>	2.87%	<i>\$5,885,000</i>	<i>\$5,887,000</i>	<i>\$5,888,000</i>	<i>\$5,894,000</i>
Farebox Revenues	\$368,073	\$365,101	<b>\$404,324</b>	10.74%	<i>\$423,000</i>	<i>\$423,000</i>	<i>\$425,000</i>	<i>\$425,000</i>
Vanpooling Revenue	\$0	\$9,734	<b>\$25,583</b>	162.82%	<i>\$70,000</i>	<i>\$72,000</i>	<i>\$72,000</i>	<i>\$72,000</i>
Federal Section 5311 Operating	\$262,208	\$626,714	<b>\$636,704</b>	1.59%	<i>\$636,000</i>	<i>\$636,000</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$155,937	\$189,827	<b>\$154,348</b>	-18.69%	<i>\$176,000</i>	<i>\$176,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
Sales Tax Equalization	\$472,042	\$699,185	<b>\$549,252</b>	-21.44%	<i>\$591</i>	<i>\$591</i>	<i>\$300</i>	<i>\$300</i>
Other	\$0	\$159,230	<b>\$156,900</b>	-1.46%	<i>\$145,000</i>	<i>\$145,000</i>	<i>\$156,000</i>	<i>\$75,000</i>
Total	\$6,397,609	\$7,764,386	<b>\$7,805,538</b>	0.53%	<i>\$7,335,591</i>	<i>\$7,339,591</i>	<i>\$6,691,300</i>	<i>\$6,616,300</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$6,005,975	\$6,335,941	<b>\$7,831,712</b>	23.61%	<i>\$8,416,000</i>	<i>\$8,639,000</i>	<i>\$8,866,000</i>	<i>\$9,336,000</i>
Total	\$6,005,975	\$6,335,941	<b>\$7,831,712</b>	23.61%	<i>\$8,416,000</i>	<i>\$8,639,000</i>	<i>\$8,866,000</i>	<i>\$9,336,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$103,117	\$623,620	<b>\$158,984</b>	N.A.	<i>\$1,408,000</i>	<i>\$924,000</i>	<i>\$624,000</i>	<i>\$308,000</i>
Federal Section 5311 Capital Grants	\$0	\$208,926	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$112,446	<b>\$78,000</b>	N.A.	<i>\$125,000</i>	<i>\$75,000</i>	<i>\$50,000</i>	<i>\$0</i>
Capital Reserve Funds	\$872,700	\$1,672,700	<b>\$1,500,000</b>	N.A.	<i>\$1,400,000</i>	<i>\$1,400,000</i>	<i>\$1,300,000</i>	<i>\$100,000</i>
Total	\$975,817	\$2,617,692	<b>\$1,736,984</b>	-33.64%	<i>\$2,933,000</i>	<i>\$2,399,000</i>	<i>\$1,974,000</i>	<i>\$408,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$878,631	\$840,683	<b>\$1,344,187</b>	59.89%	<i>\$1,345,000</i>	<i>\$1,278,000</i>	<i>\$98,000</i>	<i>-\$3,399,000</i>
Working Capital	\$200,000	\$200,000	<b>\$300,000</b>	50.00%	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$300,000</i>	<i>\$0</i>
Capital Reserve Funds	\$872,700	\$1,672,700	<b>\$1,500,000</b>	-10.32%	<i>\$1,400,000</i>	<i>\$1,400,000</i>	<i>\$1,300,000</i>	<i>\$100,000</i>
Insurance Fund	\$166,343	\$166,343	<b>\$166,343</b>	0.00%	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>
Total	\$2,117,674	\$2,879,726	<b>\$3,310,530</b>	14.96%	<i>\$3,211,000</i>	<i>\$3,144,000</i>	<i>\$1,864,000</i>	<i>-\$3,133,000</i>



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## System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County (Whidbey and Camano Islands); with County Connector service to Skagit, Whatcom, and Snohomish Counties
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member Board of Directors comprised of two County Commissioners and one Council Member each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.

## Performance Measures for 2007 Operations

	Fixed-Route Services		Route-Deviated Services		Demand-Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	12.23%	N.A.	3.63%	N.A.	3.70%
Operating Cost/Passenger Trip	\$6.55	\$5.75	\$7.54	\$9.45	\$13.60	\$22.44
Operating Cost/Revenue Vehicle Mile	\$3.65	\$4.67	\$4.10	\$4.08	\$2.21	\$4.96
Operating Cost/Revenue Vehicle Hour	\$107.55	\$86.29	\$98.06	\$84.31	\$32.79	\$69.38
Operating Cost/Total Vehicle Hour	\$79.80	\$78.99	\$60.57	\$74.10	\$30.07	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	74.20%	91.97%	61.77%	88.13%	91.71%	92.88%
Revenue Vehicle Hours/FTE	867	1,229	701	1,245	1,049	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	29.43	19.75	23.93	23.22	14.85	14.08
Passenger Trips/Revenue Vehicle Hour	16.4	20.5	13.0	9.9	2.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.56	1.27	0.54	0.55	0.16	0.23

- System Annexations: North Whidbey in 1992; Camano Island in 1995.
- Types of Service: Fixed route, route deviated, commuter express, County Connector service (between Skagit, Whatcom, Everett, and Community Transit Agencies), specialized paratransit service, and vanpools.
- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m.; Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.; Saturdays between 6:40 a.m. and 6:45 p.m.
- Base Fare: Fare free for all fixed route, commuter express, route deviated, and paratransit services. Vanpool fees cover the costs of the vanpool program.

### Current Operations

On Whidbey Island, Island Transit operates Monday through Saturday. Monday through Friday as follows:

- One intercity route with supplemental commuter express hours (Oak Harbor/Clinton).

- Seven rural deviated routes (four serving North Whidbey, one serving Central Whidbey, and two serving South Whidbey).
- Two city route-deviated shuttles serving Oak Harbor.
- County Connector buses from Oak Harbor to the Skagit Multimodal Station in Mount Vernon for connections with Skagit Transit, Whatcom Transit, Community Transit, Sound Transit, and Amtrak.

Island Transit provides specialized paratransit and  $\frac{3}{4}$  mile corridor structured route-deviated service to people with disabilities who cannot use fixed-route service. People with disabilities who live outside the  $\frac{3}{4}$  mile structure are provided service on a space available, time permitting basis.

Saturday service as follows:

- One intercity/rural deviated route.
- Two intercity routes in Oak Harbor.
- County Connector buses from Oak Harbor to the Skagit Multimodal Station in Mount Vernon for connections with Skagit Transit, Whatcom Transit, Community Transit, Sound Transit, and Amtrak.

On Camano Island, Island Transit operates service Monday through Saturday as follows:

- Commuter Express bus.
- Two Camano Island route-deviated buses.
- Route-deviated bus service from Camano Island to Stanwood.
- County Connector route-deviated buses serving Camano Island to Mt. Vernon, connecting at the Skagit Multimodal Station with Skagit Transit, Whatcom Transit, Community Transit, Sound Transit, and Amtrak.
- Round trip Connector buses from Terry's Corner Park and Ride lot directly to Everett Station.

Saturday service as follows:

- Deviated circular route.
- County Connector route-deviated buses serving Camano Island to Mt. Vernon, connecting at the Skagit Multimodal Station with Skagit Transit, Whatcom Transit, Community Transit, Sound Transit, and Amtrak.

Island Transit operates a vanpool program with 100 vans.

## Revenue Service Vehicles

Fixed Route – 21 total, all equipped with wheelchair lifts; model years ranging from 1993 to 2007.

Route Deviated/Paratransit – 38 total, all equipped with wheelchair lifts; model years ranging from 1999 to 2007.

Vanpool – 90 total; model years ranging from 1996 to 2006.

## Facilities

Island Transit's main operations base facility is located on Whidbey Island. This 6,000 square foot facility is situated on a 6-acre site 2 miles south of Coupeville and houses administration, operations and maintenance for both Whidbey and Camano Islands. A portion of federal funding to replace this aging facility has been secured, and creative avenues to obtain the balance will continue to be explored.

Island Transit also has a small satellite operations base facility located on Camano Island. This new facility opened with a dedication ceremony and open house in the fall of 2007.

Island Transit acquired an additional 7.5 acres of property adjacent to the Whidbey operations base facility as the result of a joint cooperative between Island Transit, Naval Air Station (NAS) Whidbey, Plumb Creek Timber and the Whidbey/Camano Land Trust – the first partnership of its kind in the country.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operators' break room and a community staging area for the Oak Harbor Police Department.

Island Transit currently serves 11 park and ride lots with more to come in the near future. It is hopeful to develop pocket park and ride lots up and down Whidbey Island in order to capture ridership along Highway 20 and alleviate parking difficulties at the Clinton Mukilteo Ferry, Bayview, and Freeland, which are all at or near capacity. Emphasis will be on making the park and ride lots aesthetically pleasing and park-like, with heavy community input and involvement. Construction is currently underway on the Noble Creek Park and Ride lot in Langley, which is another cooperative between South Whidbey Fire District 3, local native plant stewards, and local artisans. The lot is scheduled for completion in the summer of 2008.

## Intermodal Connections

Island Transit coordinates service with the Washington State Ferries (WSF) at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit enjoys successful partnerships with neighboring transit agencies. The Tri-County Connector Partnership with Skagit and Whatcom Transit Agencies offers connections at the Skagit Multimodal Station in Mount Vernon from both Oak Harbor and Camano Island. The Everett Connector, from Camano directly to Everett Station makes travel options available to Everett, Seattle, Bellingham, and the Canadian border via Island Transit, Skagit Transit, Community Transit, Everett Transit, Sound Transit, Amtrak, Greyhound, and airporter shuttle services. The success of these connectors has far exceeded expectations.

Island Transit provides service to most of the open enrollment public elementary, middle and high schools in its service area and two Whidbey Island campuses of Skagit Valley College.

## 2007 Achievements

- Completed the new Island Transit Camano Operations Base Satellite Facility. Open House and Dedication Ceremony on November 27, 2007.
- Began the final design process for the new Whidbey operations base facility to be completed summer of 2008. Progress will then halt until additional funds are secured.
- Conducted workshops throughout 2007 with the Citizens Advisory Committee, local social service agencies, senior centers, and the public to obtain feedback and input for the Island/Skagit Coordinated Public Transit Human Services Transportation Plan, as required by Federal SAFETEA-LU legislation. Plan and plan requirements completed.
- Moving forward with the development of park and ride lots in Coupeville, Langley, and Freeland. The Noble Park and Ride lot in Langley is being developed in a cooperative between Island Transit, South Whidbey Fire District 3, and the city of Langley. All projects are on schedule.

- Completed the beatification of the Bayview Park and Ride lot at Bayview Road and Highway 525, with extensive community support and involvement.
- Continue to install bus bike racks, bike parking racks, solar shelter lighting and solar call beacons at rural bus stops. County-wide shelter beautification project in the works as well, with native plantings and local artwork. Ongoing project.
- Met the goal of increasing system-wide ridership.

## 2008 Objectives

- Coordinate with Washington State Ferries, Sound Transit, Everett Transit, and Community Transit for service expansion needs associated with the new Mukilteo Sounder Station.
- Continue to participate in the coordination efforts for Homeland Security Interoperability Communications Network for Region 1 to ensure an effective and unified regional response in emergency/disaster situations.

- Continue to plan and coordinate services with other transportation providers in preparation for 2010 Olympics in Whistler/Vancouver B.C.
- Continue to research and identify grant opportunities for additional park and ride lots and related facilities.
- Coordinate with CAC and disabled community to review and update customer comment process guidelines to improve the service experienced by persons with special transportation needs and ensure more effective communications on service structure and demands, as required by the Washington State Legislature's RCW 47.06B.030(3).
- Continue to coordinate with local school districts to streamline transportation needs for students.





### Long-Range Plans (2009–2013)

- Construct Whidbey operations base facility equipped with Emergency Operations Center to ensure effective service delivery and response to emergency/disaster situations. This project has been federally funded through the final design phase. It is anticipated that final funding will be secured and the project will be complete in 2010.
- Expand service on Whidbey and Camano Islands, to include later-night and Sunday service. Continue to work with the Washington State Department of Transportation and state legislators to locate funding to expand the hours and frequency of transit service. Key factors in Island County include national security (NAS Whidbey); tourism; a delicate sole-source aquifer ecosystem; and a rapidly-growing aging population.
- Replace and expand bus and vanpool fleet.
- Assist with the coordination of Island County emergency preparedness planning drills. Island Transit is the lead transportation coordinator in Island County in the event of an emergency

or disaster. Work very closely with all Island County emergency and human service agencies during monthly meetings and mock disaster drills to ensure meeting this obligation.

- Assist in the coordination and realization of passenger-only ferry service connections in Island County. Island Transit has been in discussion with several agencies over the years interested in supplying passenger only ferry service from Whidbey to Camano and Everett. If/when this service becomes a reality, remain poised and ready to craft schedules to meet these ferries, as they will be vital to transporting individuals to other transportation modes/stations and keeping additional cars off the road.



- Continue to coordinate and streamline services/schedules with private airport shuttle services and other modes of transportation to provide the most convenient and streamlined service to passengers as possible.
- Construct mini transfer stations in Freeland and Langley, with in-town circular service to help alleviate traffic in central business and tourist hubs. Also develop and implement service expansion between Freeland, Bayview and Langley utilizing hybrid buses.
- Identify grant opportunities for additional park and ride lots and related facilities.
- Continue to expand and implement Island Transit's Community Vehicles Surplus Program, whereby vehicles once slated for auction are reinvested back into the community via non-profit enterprises, with the goal of supplementing service to areas that Island Transit cannot serve, due to budget and schedule constraints.
- Coordinate with local school districts to streamline transportation needs for students.



## Island Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	76,000	77,200	<b>78,400</b>	1.55%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	30,245	33,963	<b>36,422</b>	7.24%	36,422	40,437	40,437	40,437
Total Vehicle Hours	35,569	46,505	<b>49,089</b>	5.56%	49,089	54,589	54,589	54,589
Revenue Vehicle Miles	700,097	985,517	<b>1,072,045</b>	8.78%	1,072,045	1,208,701	1,208,701	1,208,701
Total Vehicle Miles	768,339	1,044,637	<b>1,136,598</b>	8.80%	1,136,598	1,323,798	1,323,798	1,323,798
Passenger Trips	495,997	556,268	<b>597,890</b>	7.48%	657,679	723,447	795,792	869,583
Diesel Fuel Consumed (gallons)	173,763	194,475	<b>203,282</b>	4.53%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	10,019	8,373	<b>8,414</b>	0.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	<b>2</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	5	<b>8</b>	60.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	46.0	40.0	<b>42.0</b>	5.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,945,464	\$3,440,969	<b>\$3,917,289</b>	13.84%	\$4,113,153	\$4,381,511	\$4,600,587	\$5,325,754
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	29,878	24,651	<b>26,633</b>	8.04%	26,633	26,633	26,633	26,633
Total Vehicle Hours	37,698	39,681	<b>43,119</b>	8.66%	43,119	43,119	43,119	43,119
Revenue Vehicle Miles	658,698	602,963	<b>637,254</b>	5.69%	637,254	637,254	637,254	637,254
Total Vehicle Miles	716,171	707,624	<b>743,537</b>	5.08%	743,537	743,537	743,537	743,537
Passenger Trips	272,492	315,528	<b>346,348</b>	9.77%	380,983	419,081	460,989	613,577
Diesel Fuel Consumed (gallons)	30,253	50,127	<b>64,298</b>	28.27%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	178	422	<b>938</b>	122.27%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	5	<b>6</b>	20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	17.0	34.0	<b>38.0</b>	11.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,757,493	\$2,293,979	<b>\$2,611,526</b>	13.84%	\$2,742,102	\$2,921,007	\$3,067,058	\$3,550,503

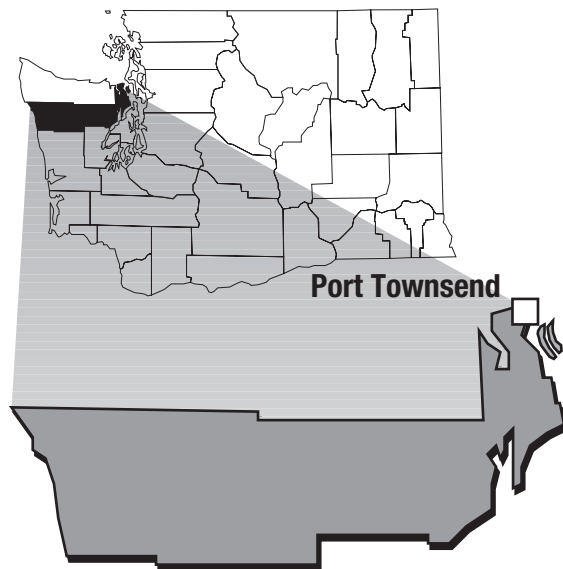
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	7,815	12,416	14,692	18.33%	18,365	22,956	28,695	56,046
Total Vehicle Hours	8,613	13,383	16,020	19.70%	20,025	25,031	31,289	61,111
Revenue Vehicle Miles	108,440	154,293	218,224	41.43%	272,780	340,975	426,219	832,458
Total Vehicle Miles	141,375	192,984	271,354	40.61%	339,193	423,991	529,988	1,035,133
Passenger Trips	30,003	30,997	35,423	14.28%	44,279	55,348	69,186	135,128
Diesel Fuel Consumed (gallons)	8,854	13,442	20,614	53.36%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	99	89	141	58.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	15.0	12.0	14.0	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$291,844	\$390,720	\$481,799	23.31%	\$626,339	\$814,239	\$1,058,511	\$2,325,547
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	972,800	1,083,662	918,152	-15.27%	945,697	974,067	1,003,289	1,096,322
Total Vehicle Miles	962,766	1,088,100	919,958	-15.45%	947,557	975,983	1,005,263	1,098,478
Passenger Trips	160,398	198,918	182,796	-8.10%	188,280	193,928	199,746	218,268
Vanpool Fleet Size	0	96	90	-6.25%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	52	53	1.92%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	55,302	61,176	57,058	-6.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	7	11	57.14%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$190,618	\$184,059	\$202,693	10.12%	\$212,828	\$223,469	\$234,642	\$271,628
Vanpooling Revenue	\$263,854	\$356,876	\$358,037	0.33%	\$368,778	\$379,841	\$391,237	\$427,515

## Island Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$4,810,558	\$5,263,943	<b>\$5,684,661</b>	7.99%	\$5,855,200	\$6,030,856	\$6,211,782	\$6,787,782
Vanpooling Revenue	\$263,854	\$356,876	<b>\$358,037</b>	0.33%	\$368,778	\$379,841	\$391,237	\$427,515
State Rural Mobility Grants	\$0	\$938,529	<b>\$723,598</b>	-22.90%	\$767,666	\$790,696	\$814,417	\$864,015
State Special Needs Grants	\$115,870	\$131,308	<b>\$161,922</b>	23.31%	\$167,810	\$172,844	\$178,029	\$194,537
Sales Tax Equalization	\$1,093,805	\$1,181,773	<b>\$1,310,100</b>	10.86%	\$1,357,731	\$1,398,463	\$1,440,418	\$1,573,983
Other State Operating Grants	\$186,397	\$425,000	<b>\$446,324</b>	5.02%	\$540,000	\$540,000	\$540,000	\$540,000
Other	\$226,157	\$733,927	<b>\$830,785</b>	13.20%	\$855,709	\$881,379	\$935,056	\$992,001
Total	\$6,696,641	\$9,031,356	<b>\$9,515,427</b>	5.36%	\$9,912,894	\$10,194,079	\$10,510,939	\$11,379,833
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$5,185,419	\$6,309,727	<b>\$7,213,307</b>	14.32%	\$7,694,422	\$8,340,226	\$8,960,798	\$11,473,432
Total	\$5,185,419	\$6,309,727	<b>\$7,213,307</b>	14.32%	\$7,694,422	\$8,340,226	\$8,960,798	\$11,473,432
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$286,783	\$1,822,196	<b>\$1,886,277</b>	N.A.	\$3,200,000	\$4,040,000	\$3,200,000	\$0
Federal Section 5311 Capital Grants	\$0	\$156,566	<b>\$1,545,181</b>	N.A.	\$2,611,600	\$840,000	\$1,728,000	\$840,000
State Rural Mobility Grants	\$0	\$0	<b>\$320,148</b>	N.A.	\$2,205,000	\$1,500,000	\$0	\$0
State Vanpool Grants	\$104,911	\$188,785	<b>\$0</b>	N.A.	\$0	\$0	\$112,000	\$0
Other State Capital Grants	\$15,200	\$0	<b>\$0</b>	N.A.	\$336,000	\$0	\$0	\$0
Local Funds	\$0	\$340,965	<b>\$1,134,271</b>	N.A.	\$1,556,900	\$1,220,000	\$1,260,000	\$210,000
Total	\$406,894	\$2,508,512	<b>\$4,885,877</b>	94.77%	\$9,909,500	\$7,600,000	\$6,300,000	\$1,050,000
<b>Ending Balances, December 31</b>								
General Fund	\$3,348,573	\$3,738,374	<b>\$3,804,897</b>	1.78%	\$4,109,354	\$4,134,525	\$3,242,474	\$100,411
Operating Reserve	\$842,339	\$612,339	<b>\$1,345,846</b>	119.79%	\$1,345,846	\$1,645,846	\$1,645,846	\$2,645,846
Capital Reserve Funds	\$2,137,724	\$2,178,939	<b>\$1,819,559</b>	-16.49%	\$2,005,539	\$1,911,351	\$2,651,351	\$2,561,349
Contingency Reserve	\$1,225,349	\$1,483,231	<b>\$2,208,231</b>	48.88%	\$1,988,231	\$1,988,231	\$1,988,231	\$0
Total	\$7,553,985	\$8,012,883	<b>\$9,178,533</b>	14.55%	\$9,448,970	\$9,679,953	\$9,527,902	\$5,307,606

**David Turissini**  
**General Manager**

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## System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five member Board of Directors comprised of three Jefferson County Commissioners and two City Council Members from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, four deviated routes, and ADA paratransit service.



## Performance Measures for 2007 Operations

	Fixed-Route Services		Route-Deviated Services		Demand-Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	4.56%	12.23%	2.11%	3.63%	8.75%	3.70%
Operating Cost/Passenger Trip	\$7.82	\$5.75	\$16.35	\$9.45	\$37.10	\$22.44
Operating Cost/Revenue Vehicle Mile	\$5.16	\$4.64	\$2.73	\$4.08	\$8.15	\$4.96
Operating Cost/Revenue Vehicle Hour	\$112.60	\$86.29	\$117.16	\$84.31	\$93.31	\$69.38
Operating Cost/Total Vehicle Hour	\$111.58	\$78.99	\$115.51	\$74.10	\$86.19	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	99.09%	91.97%	98.59%	88.13%	92.37%	92.88%
Revenue Vehicle Hours/FTE	714	1,229	657	1,245	762	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	21.84	19.75	42.97	23.22	11.45	14.08
Passenger Trips/Revenue Vehicle Hour	14.4	20.5	7.2	9.9	2.5	3.1
Passenger Trips/Revenue Vehicle Mile	0.66	1.27	0.17	0.55	0.22	0.23

- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (nine routes), generally between 6:45 a.m. and 6:00 p.m. in the winter, 6:45 a.m. and 8:00 p.m. in the summer; and Sundays (six routes), generally between 9:00 a.m. and 6:00 p.m. in the winter, 9:00 a.m. and 8:00 p.m. in the summer.
- Base Fare: \$1.25 for a day pass on fixed and deviated routes (\$0.75 for senior, youth, disabled); \$0.50 on the Jefferson Transit Olympic Connection; \$1.00 per boarding paratransit.

## Current Operations

Jefferson Transit operates eight routes, seven days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Four rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden, and North Beach routes).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim).

The Port Townsend/Quilcene-Brinnon, the Port Townsend/Sequim and the Forks/Amanda Park deviated routes do not operate on Sundays.

Jefferson Transit provides paratransit services to persons with disabilities seven days a week.

Jefferson Transit also provides vanpool and rideshare services.

## Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheelchair lifts and bicycle racks; model years ranging from 1982 to 2004.

Paratransit – 10 total, model years ranging from 1994 to 2006.

Vanpool (including Community Vans) – 11 total, model years ranging from 1993 to 2005.

## Facilities

Jefferson Transit owns a facility in Port Townsend that houses administration, light maintenance, and operations programs.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

## Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone Ferry Terminal and with Kitsap Transit in Poulsbo seven days a week. Jefferson Transit also provides connections with Clallam Transit in Sequim six days a week (no Sunday service). There is route-deviated service connecting with Mason Transit in Brinnon six days a week (no Sunday service). Jefferson Transit provides route-deviated service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.



Jefferson Transit coordinates regular fixed routes to provide service to the Washington State University Cooperative and Peninsula College extensions in eastern Jefferson County, and Peninsula College's main campus in Port Angeles via connections with Clallam Transit in Sequim.

## 2007 Achievements

- Received capital funding to purchase new buses.
- Participated in WSTIP Guest Rider program to evaluate transit operator safety and service.
- Implemented route-deviated service to the local food bank.
- Completed basic service plan for the Hood Canal Bridge Closure and finalized service contract with WSDOT.

## 2008 Objectives

- Conduct long-range service planning process.
- Develop survey and criteria to evaluate existing service.
- Move Visitors Information Center to the Haines Place Park and Ride.
- Review funding levels to support all services and improvements.

- Ongoing review to coordinate routes within schedule to facilitate transfers.
- Maintain existing services.
- Develop educational outreach to teach students how to use the bus, perhaps partner with health awareness and improvement/education programs.
- Ride Share – Actively participate in the Puget Sound Region's Rideshareonline.com project.
- Vanpools – Develop marketing effort and formalize program and implement neighborhood vanpool program.
- Start recruitment of temporary personnel for Hood Canal Bridge closure.
- Develop regional alternative commute strategies.
- Study flex-car/truck feasibility.

## Long-Range Plans (2009–2013)

- Expand local service hours.
- Plan and implement express service to Fort Worden State Park.
- Expand services in underserved, remote areas.
- Replace 9 medium and heavy duty coaches and expand vanpool fleet.

- Improve connections with Olympic Bus Lines.
- Implement Hood Canal Bridge Mitigation Service.
- Maintain Jefferson Transit Olympic Connection.
- Design and build new administration/operations/maintenance facility.
- Coordinate fixed-route service to provide connections to travelers who arrive or depart Jefferson County on ferry service, both private carriers and Washington State Ferries.
- Work with developers and local government to add service, shelters, bus pullouts, etc., to new commercial and housing developments as appropriate.
- Secure funding to do a transportation study to determine how to optimize existing loop routes to serve commuters who work in Port Townsend.
- Develop plan, in partnership with Port Townsend Chamber of Commerce, to provide foot ferry service to serve Jefferson County residents and visitors.
- Develop and implement vanpool marketing plan.

**Jefferson Transit Authority**

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	27,600	28,200	<b>28,600</b>	1.42%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	16,857	18,209	<b>17,702</b>	-2.78%	17,702	17,702	17,702	17,702
Total Vehicle Hours	17,194	18,573	<b>17,865</b>	-3.81%	17,865	17,865	17,865	17,865
Revenue Vehicle Miles	369,046	422,636	<b>386,540</b>	-8.54%	386,540	386,540	386,540	386,540
Total Vehicle Miles	376,427	431,089	<b>390,101</b>	-9.51%	390,101	390,101	390,101	390,101
Passenger Trips	214,039	248,100	<b>254,860</b>	2.72%	267,603	280,983	295,032	341,537
Diesel Fuel Consumed (gallons)	61,507	63,497	<b>61,144</b>	-3.71%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	<b>2</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.0	26.5	<b>24.8</b>	-6.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,551,367	\$1,646,012	<b>\$1,993,371</b>	21.10%	\$2,009,081	\$2,066,079	\$2,124,693	\$2,310,705
Farebox Revenues	\$86,634	\$99,161	<b>\$90,922</b>	-8.31%	\$96,066	\$97,026	\$97,997	\$100,966
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	6,315	6,176	<b>6,467</b>	4.71%	6,467	6,467	6,467	6,467
Total Vehicle Hours	6,441	6,300	<b>6,559</b>	4.11%	6,559	6,559	6,559	6,559
Revenue Vehicle Miles	246,139	249,863	<b>277,868</b>	11.21%	277,868	277,868	277,868	277,868
Total Vehicle Miles	251,062	254,860	<b>280,522</b>	10.07%	280,522	280,522	280,522	280,522
Passenger Trips	34,702	32,700	<b>46,331</b>	41.69%	48,648	51,080	53,634	62,088
Diesel Fuel Consumed (gallons)	28,503	34,192	<b>43,970</b>	28.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	14.0	<b>9.8</b>	-30.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$693,164	\$735,452	<b>\$757,629</b>	3.02%	\$771,624	\$793,515	\$816,027	\$887,468
Farebox Revenues	\$11,590	\$13,522	<b>\$16,021</b>	18.48%	\$17,234	\$17,407	\$17,581	\$18,113



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	10,049	10,009	<b>8,822</b>	-11.86%	8,822	8,822	8,822	8,822
Total Vehicle Hours	11,875	11,510	<b>9,551</b>	-17.02%	9,551	9,551	9,551	9,551
Revenue Vehicle Miles	148,157	139,748	<b>100,983</b>	-27.74%	100,983	100,983	100,983	100,983
Total Vehicle Miles	164,497	152,325	<b>110,794</b>	-27.26%	110,794	110,794	110,794	110,794
Passenger Trips	26,703	24,196	<b>22,186</b>	-8.31%	22,408	23,080	23,772	25,977
Diesel Fuel Consumed (gallons)	14,574	11,161	<b>8,227</b>	-26.29%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	845	1,240	<b>2,963</b>	138.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.2	9.0	<b>11.6</b>	28.89%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$990,235	\$1,050,646	<b>\$823,186</b>	-21.65%	\$763,005	\$784,651	\$806,912	\$877,555
Farebox Revenues	\$12,768	\$16,832	<b>\$72,043</b>	328.01%	\$83,000	\$83,830	\$84,669	\$87,234
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	86,450	84,126	<b>63,803</b>	-24.16%	63,803	63,803	63,803	63,803
Total Vehicle Miles	86,450	84,126	<b>63,803</b>	-24.16%	63,803	63,803	63,803	63,803
Passenger Trips	25,200	24,530	<b>6,382</b>	-73.98%	6,382	6,382	6,382	6,382
Vanpool Fleet Size	4	4	<b>5</b>	25.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	3	3	<b>3</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	4,143	4,375	<b>347</b>	-92.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	735	772	<b>3,843</b>	397.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.5	.5	<b>.0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$66,016	\$70,043	<b>\$34,215</b>	-51.15%	\$33,557	\$34,509	\$35,488	\$38,595
Vanpooling Revenue	\$42,259	\$35,226	<b>\$35,692</b>	1.32%	\$40,000	\$40,400	\$40,804	\$42,040

**Jefferson Transit Authority**

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$2,387,478	\$2,419,154	<b>\$2,477,057</b>	2.39%	\$2,460,979	\$2,522,503	\$2,585,566	\$2,784,372
Farebox Revenues	\$110,992	\$129,515	<b>\$178,985</b>	38.20%	\$196,300	\$198,263	\$200,247	\$206,313
Vanpooling Revenue	\$42,259	\$35,226	<b>\$35,692</b>	1.32%	\$40,000	\$40,400	\$40,804	\$42,040
Federal Section 5311 Operating	\$206,447	\$344,913	<b>\$523,802</b>	51.86%	\$569,497	\$588,006	\$607,116	\$668,254
FTA JARC Program	\$128,244	\$96,624	<b>\$58,803</b>	-39.14%	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$152,221	\$145,961	<b>\$153,654</b>	5.27%	\$89,551	\$92,461	\$95,466	\$105,080
State Special Needs Grants	\$92,664	\$99,342	<b>\$101,708</b>	2.38%	\$135,048	\$139,438	\$143,969	\$158,467
Sales Tax Equalization	\$0	\$0	<b>\$35,362</b>	N.A.	\$75,000	\$77,438	\$79,954	\$88,006
Other State Operating Grants	\$3,273	\$0	<b>\$2,811</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$58,547	\$159,888	<b>\$105,310</b>	-34.14%	\$115,150	\$116,217	\$117,312	\$120,803
Total	\$3,182,125	\$3,430,623	<b>\$3,673,184</b>	7.07%	\$3,681,525	\$3,774,726	\$3,870,434	\$4,173,335
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$3,300,782	\$3,502,153	<b>\$3,608,401</b>	3.03%	\$3,577,267	\$3,678,754	\$3,783,120	\$4,114,323
Other	\$0	\$0	<b>\$17,423</b>	N.A.	\$10,421	\$10,726	\$11,786	\$20,264
Total	\$3,300,782	\$3,502,153	<b>\$3,625,824</b>	3.53%	\$3,587,688	\$3,689,480	\$3,794,906	\$4,134,587
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$222,110	\$579,505	<b>\$2,464</b>	N.A.	\$40,000	\$40,000	\$40,000	\$40,000
Federal Section 5311 Capital Grants	\$22,627	\$0	<b>\$0</b>	N.A.	\$35,000	\$35,000	\$35,000	\$35,000
CM/AQ and Other Federal Grants	\$0	\$0	<b>\$16,000</b>	N.A.	\$5,000	\$5,000	\$5,000	\$5,000
State Rural Mobility Grants	\$5,280	\$97,268	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$433,025	<b>\$107,112</b>	N.A.	\$100,000	\$100,000	\$100,000	\$100,000
Other	\$5,000	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$255,017	\$1,109,798	<b>\$125,576</b>	-88.68%	\$180,000	\$180,000	\$180,000	\$180,000
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$1,667,376	\$805,550	<b>\$805,550</b>	0.00%	\$805,550	\$805,550	\$805,550	\$805,550
Capital Reserve Funds	\$0	\$718,677	<b>\$658,924</b>	-8.31%	\$652,762	\$638,008	\$613,537	\$552,286
Total	\$1,667,376	\$1,524,227	<b>\$1,464,474</b>	-3.92%	\$1,458,312	\$1,443,558	\$1,419,087	\$1,357,836

# Mason County Transportation Authority

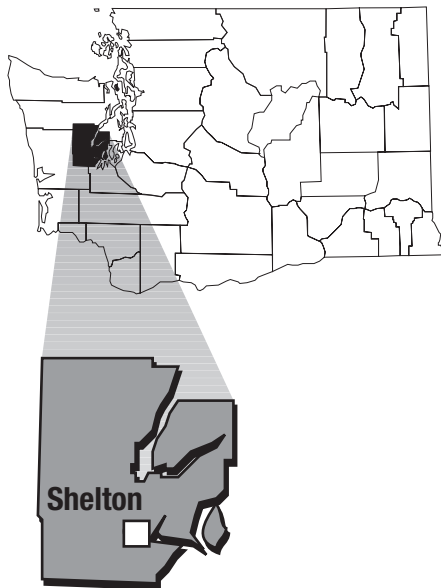
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## System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six member Board of Directors comprised of three County Commissioners, two Shelton City Commissioners, and the Mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight route-deviated, demand-response, vanpool, and volunteer transportation for the general public.



## Performance Measures for 2007 Operations

	Route-Deviated Services		Demand-Response Services	
	Mason County Transportation Authority	Rural Averages	Mason County Transportation Authority	Rural Averages
Fares/Operating Cost	8.43%	3.63%	.47%	3.70%
Operating Cost/Passenger Trip	\$8.70	\$9.45	\$37.67	\$22.44
Operating Cost/Revenue Vehicle Mile	\$5.05	\$4.08	\$7.38	\$4.96
Operating Cost/Revenue Vehicle Hour	\$93.22	\$84.31	\$90.46	\$69.38
Operating Cost/Total Vehicle Hour	\$93.22	\$74.10	\$80.86	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	100.0%	88.13%	89.38%	92.88%
Revenue Vehicle Hours/FTE	2,080	1,245	1,859	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	18.47	23.22	12.26	14.08
Passenger Trips/Revenue Vehicle Hour	10.7	9.9	2.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.58	0.55	0.20	0.23

- Days of Service: Weekdays, between 5:00 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.
- Base Fare: Fare free for route deviated and demand response within Mason County, \$1.00 for one-way service outside Mason County or \$0.50 for seniors and persons with disabilities.

### Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (two Shelton/Belfair routes, Belfair/Bremerton, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).



MCTA operates an additional intercity route (Shelton/Brinnon) Monday through Saturday. In addition, MCTA provides demand-response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.

### Revenue Service Vehicles

Route Deviated\* – 16 total, all equipped with bicycle racks, 14 equipped with wheelchair lifts; model years ranging from 1977 to 2006.

Demand Response\* – 21 total, all ADA accessible and equipped with bicycle racks; model years ranging from 1992 to 2007.

Vanpool – 20 total.

*\*All vehicles may be used to provide route-deviated services, including worker/driver commuter service and some level of demand-response service to the general public.*

### Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. A second operations base was established in Belfair. This office is located at 23495 Street Highway 3, adjacent to an MCTA park and ride lot. Three coaches and three cutaway vans are parked at the Pad-N-Lock commercial storage facility on Highway 3 to provide services to North Mason County. On July 1, 2006, MCTA took possession of the Shelton Armory Building at 7th and Franklin Street in down town Shelton. MCTA's intent is to transform this facility into a transit hub and community center.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, and public restrooms. MCTA serves five additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and two in Belfair along State Route 3.

## Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.

Public school coordination includes weekday use of school buses under contract with Mason Transit for serving after school programs while operating general public routes. The central, southern and western part of the county has service 12 months of the year through this agreement.

MCTA coordinates with social service agencies and volunteers to successfully meet non-emergency needs, such as medical services not available within the service area. In 2004, MCTA assisted in the formation of the Regional Transportation Partners, a 501(c)(3) organization, for the purpose of developing and coordinating transportation resources in Mason County.

## 2007 Achievements

- Added an intercity Saturday route (Shelton/Brinnon) and expanded the dial a ride hours. Purchased three new low-floor diesel coaches for use on the Shelton town route and commuter service to Olympia. In all, service was increased by over 12 percent.
- Commence development of a fuel and wet maintenance facility on site at the Johns Prairie location.
- Started planning stage of a park and ride along State Route 3 in Allyn as a joint project with the Port of Allyn.
- Planning frontage improvements to the Shelton Armory which Mason Transit purchased in 2006 to use as a transit hub and community center.

## 2008 Objectives

- Complete fueling/wet maintenance facility.
- Work toward construction of a park and ride facility in Allyn and another in Belfair.
- Commence renovation of the Shelton Community Transit Center.
- Add community van participation with purchase of five new vanpools.



### **Long-Range Plans (2009–2013)**

- Expand Volunteer Driver program to serve those under 60 years of age.
- Add Puget Sound Naval Shipyard commuter routes.
- Add seasonal service to state and national parks.
- Add dial a ride hours in Belfair and in other zones to meet demand and throughout the system.
- Add supplemental contracted services out of school districts.
- Add circulator service to Hoodspport and Lake Cushman.
- Increase service to Steamboat Island and Northwestern Thurston County.
- Develop zone routes for Matlock, Dayton, Arcadia, and the Tahuya Peninsula.
- Develop a connection along Highway 302 to Pierce Transit.
- Implement Sunday Service in Shelton and Belfair.
- Increase vanpool participation.
- Increase evening service by one hour and add midday service to several zones.
- Initiate demonstration project for a “one stop call center” for Medicaid and other transportation programs in the County.
- Add connection to Grays Harbor Transit at Kamilche or McCleary.
- Complete park and ride facility in Belfair and renovation of Shelton Community Transit Center.
- Install new permanent shelter in Hoodspport. Install new maintenance lift.
- Remodel Johns Prairie Administration Building.
- Construct Allyn Park and Ride facility.
- Add new bus shelters.
- Convert vehicles. Replace depreciated vehicles, vanpools, mini-buses, and transit coaches.
- Install automatic vehicle location/mobile data terminals and Radio Over Inoperability (ROIP) communications system on vehicles.
- Install security cameras on all service vehicles.
- Add solar power lighting at all bus shelters.
- Construct additional capacity for ROIP – repeater site.



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	51,900	53,100	<b>54,600</b>	2.82%	N.A.	N.A.	N.A.	N.A.
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	21,256	22,077	<b>29,053</b>	31.60%	29,779	30,524	31,287	32,069
Total Vehicle Hours	26,843	28,142	<b>29,053</b>	3.24%	29,779	30,524	31,287	32,069
Revenue Vehicle Miles	456,241	488,436	<b>536,644</b>	9.87%	550,060	563,812	577,907	592,355
Total Vehicle Miles	485,905	516,830	<b>536,644</b>	3.83%	550,060	563,812	577,907	592,355
Passenger Trips	271,294	286,307	<b>311,346</b>	8.75%	319,130	327,108	335,286	343,668
Diesel Fuel Consumed (gallons)	29,302	65,256	<b>64,533</b>	-1.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	2	<b>3</b>	50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	<b>5</b>	400.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	22.5	22.5	<b>14.0</b>	-37.78%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,929,647	\$2,020,570	<b>\$2,708,292</b>	34.04%	\$2,775,999	\$2,845,399	\$2,916,534	\$2,989,447
Farebox Revenues	\$329,035	\$270,482	<b>\$228,394</b>	-15.56%	\$234,104	\$239,956	\$245,955	\$252,104
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	18,852	19,138	<b>23,985</b>	25.33%	24,585	25,199	25,829	26,475
Total Vehicle Hours	23,890	23,388	<b>26,834</b>	14.73%	27,505	28,192	28,897	29,620
Revenue Vehicle Miles	285,797	282,601	<b>294,171</b>	4.09%	301,525	309,063	316,790	324,710
Total Vehicle Miles	326,929	320,195	<b>365,395</b>	14.12%	374,530	383,893	393,490	403,328
Passenger Trips	61,837	55,466	<b>57,594</b>	3.84%	59,034	60,510	62,022	63,573
Diesel Fuel Consumed (gallons)	55,138	40,429	<b>43,940</b>	8.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.0	20.5	<b>12.9</b>	-37.07%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,718,080	\$1,799,033	<b>\$2,169,709</b>	20.60%	\$2,223,952	\$2,279,551	\$2,336,540	\$2,394,953
Farebox Revenues	\$3,884	\$4,011	<b>\$10,272</b>	156.10%	\$10,529	\$10,792	\$11,062	\$11,338



## Mason County Transportation Authority

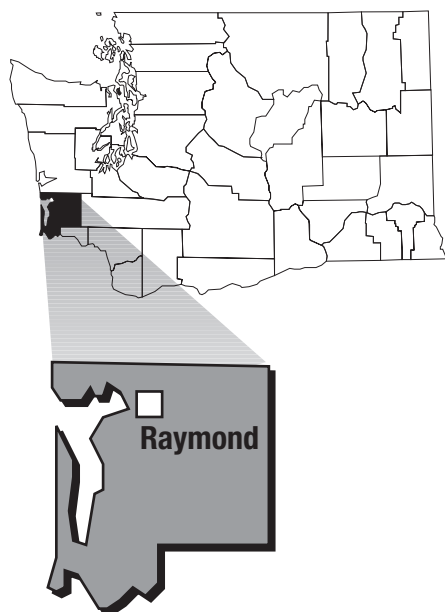
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	152,178	146,901	<b>160,479</b>	9.24%	283,050	347,380	411,709	476,038
Total Vehicle Miles	155,546	146,901	<b>160,479</b>	9.24%	283,050	347,380	411,709	476,038
Passenger Trips	32,254	31,667	<b>33,364</b>	5.36%	35,327	37,289	39,252	41,214
Vanpool Fleet Size	21	21	<b>25</b>	19.05%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	11	12	<b>17</b>	41.67%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	11,535	10,643	<b>19,298</b>	81.32%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>1</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.5	<b>1.5</b>	200.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$107,882	\$87,191	<b>\$304,904</b>	249.70%	\$312,527	\$320,340	\$328,348	\$336,557
Vanpooling Revenue	\$102,575	\$106,702	<b>\$95,778</b>	-10.24%	\$98,172	\$100,627	\$103,142	\$105,721

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$2,968,243	\$3,406,272	<b>\$3,646,312</b>	7.05%	\$3,737,470	\$3,830,907	\$3,926,679	\$4,024,846
Farebox Revenues	\$332,919	\$274,493	<b>\$238,666</b>	-13.05%	\$244,633	\$250,748	\$257,017	\$263,443
Vanpooling Revenue	\$102,575	\$106,702	<b>\$95,778</b>	-10.24%	\$98,172	\$100,627	\$103,142	\$105,721
Federal Section 5311 Operating	\$663,719	\$15,416	<b>\$386,526</b>	2407.30%	\$792,378	\$812,188	\$832,492	\$853,305
State Special Needs Grants	\$151,024	\$0	<b>\$509,620</b>	N.A.	\$1,044,721	\$1,070,839	\$1,097,610	\$1,125,050
Sales Tax Equalization	\$910,521	\$0	<b>\$383,393</b>	N.A.	\$1,249,861	\$1,281,108	\$1,313,135	\$1,345,964
Other	\$193,151	\$296,143	<b>\$878,631</b>	196.69%	\$900,597	\$923,112	\$946,189	\$969,844
Total	\$5,322,152	\$4,099,026	<b>\$6,138,926</b>	49.77%	\$8,067,832	\$8,269,528	\$8,476,266	\$8,688,173
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$3,755,609	\$3,906,794	<b>\$5,182,905</b>	32.66%	\$5,312,478	\$5,445,290	\$5,581,422	\$5,720,957
Total	\$3,755,609	\$3,906,794	<b>\$5,182,905</b>	32.66%	\$5,312,478	\$5,445,290	\$5,581,422	\$5,720,957
<b>Debt Service</b>								
Interest	\$60,946	\$58,712	<b>\$56,079</b>	-4.48%	\$57,481	\$58,918	\$60,391	\$61,901
Principal	\$40,157	\$42,390	<b>\$45,026</b>	6.22%	\$46,152	\$47,305	\$48,488	\$49,700
Total	\$101,103	\$101,102	<b>\$101,105</b>	0.00%	\$103,632	\$106,223	\$108,879	\$111,601
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$0	<b>\$458,711</b>	N.A.	\$470,179	\$481,933	\$493,982	\$506,331
Federal Section 5311 Capital Grants	\$923,968	\$0	<b>\$148,500</b>	N.A.	\$152,213	\$156,018	\$159,918	\$163,916
Federal STP Grants	\$0	\$0	<b>\$262,000</b>	N.A.	\$268,550	\$275,264	\$282,145	\$289,199
State Special Needs Grants	\$0	\$155,439	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$1,202,986	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$292,733	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Operational Revenues	\$0	\$386,732	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other	\$0	\$3,100,721	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$1,216,701	\$4,845,878	<b>\$869,211</b>	-82.06%	\$890,941	\$913,215	\$936,045	\$959,446
<b>Ending Balances, December 31</b>								
General Fund	\$348,243	\$365,655	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Unrestricted Cash and Investments	\$3,272,907	\$2,428,132	<b>\$4,783,325</b>	97.00%	\$4,902,908	\$5,025,481	\$5,151,118	\$5,279,896
Capital Reserve Funds	\$0	\$118,248	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Debt Service Fund	\$101,000	\$101,000	<b>\$100,000</b>	-0.99%	\$100,000	\$100,000	\$100,000	\$100,000
Insurance Fund	\$516,271	\$543,000	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Total	\$4,238,421	\$3,556,035	<b>\$4,883,325</b>	37.32%	\$5,002,908	\$5,125,481	\$5,251,118	\$5,379,896



**Tim Russ**  
**Director**

216 North Second Street  
Raymond, Washington 98577-2406  
(360) 875-9418



**System Snapshot**

- Operating Name: Pacific Transit
- Service Area: Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven member Board of Directors comprised of three County Commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and dial a ride (paratransit) service for elderly and persons with disabilities who cannot use fixed-route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.



**Performance Measures for 2007 Operations**

	Fixed-Route Services		Demand-Response Services	
	Pacific Transit	Rural Averages	Pacific Transit	Rural Averages
Fares/Operating Cost	5.30%	12.23%	N.A.	3.70%
Operating Cost/Passenger Trip	\$7.84	\$5.75	\$29.18	\$22.44
Operating Cost/Revenue Vehicle Mile	\$2.41	\$4.64	\$5.19	\$4.96
Operating Cost/Revenue Vehicle Hour	\$62.29	\$86.29	\$66.04	\$69.38
Operating Cost/Total Vehicle Hour	\$60.79	\$78.99	\$60.62	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	97.59%	91.97%	91.79%	92.88%
Revenue Vehicle Hours/FTE	1,511	1,302	1,836	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	25.80	19.75	12.73	14.08
Passenger Trips/Revenue Vehicle Hour	7.9	20.5	2.3	3.1
Passenger Trips/Revenue Vehicle Mile	0.31	1.27	0.18	0.23

- Base Fare: \$0.35 per boarding, fixed route and dial a ride; \$0.50 per boarding on fixed intercity routes.

## Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

The two local rural routes also operate on Saturdays.

## Revenue Service Vehicles

Fixed Route – 10 total, all ADA accessible, age ranging from 1992 to 2000.

Paratransit – 6 total, all equipped with wheelchair lifts, age ranging from 1998 to 2006.

## Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.

## Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Cowlitz Coach in Astoria, Oregon, for service in Astoria and connections north, south, and east.

## 2007 Achievements

- Continued to maintain present level of service.

## 2008 Objectives

- Repave part of the Seaview garage parking lot.
- Replace one dial a ride van.
- Replace one 30-foot bus.

## Long-Range Plans (2009–2013)

- Replace two dial a ride vans.
- Replace six 30-foot buses.
- Install generator for fuel tanks operation at Seaview facility.
- Install cameras on buses and dial a ride vans.



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	21,300	21,500	<b>21,600</b>	0.47%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	13,265	12,366	<b>12,086</b>	-2.26%	12,500	12,500	12,500	12,500
Total Vehicle Hours	13,591	12,670	<b>12,384</b>	-2.26%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles	330,606	318,561	<b>311,762</b>	-2.13%	317,000	317,000	317,000	317,000
Total Vehicle Miles	339,083	326,729	<b>319,756</b>	-2.13%	325,000	325,000	325,000	325,000
Passenger Trips	99,507	97,890	<b>96,076</b>	-1.85%	97,000	97,000	97,000	99,000
Diesel Fuel Consumed (gallons)	43,513	42,786	<b>41,845</b>	-2.20%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.0	8.0	<b>8.0</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$681,683	\$706,972	<b>\$752,800</b>	6.48%	\$772,000	\$791,000	\$811,000	\$873,000
Farebox Revenues	\$26,107	\$36,014	<b>\$39,921</b>	10.85%	\$40,000	\$40,000	\$40,000	\$41,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	7,333	7,352	<b>7,349</b>	-0.04%	8,000	8,000	8,000	8,000
Total Vehicle Hours	8,067	8,088	<b>8,006</b>	-1.01%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	107,139	103,974	<b>93,523</b>	-10.05%	98,000	98,000	98,000	98,000
Total Vehicle Miles	119,842	116,302	<b>104,612</b>	-10.05%	110,000	110,000	110,000	110,000
Passenger Trips	17,790	18,651	<b>16,635</b>	-10.81%	18,000	18,000	18,000	18,000
Diesel Fuel Consumed (gallons)	1,410	1,021	<b>803</b>	-21.35%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	11,072	12,092	<b>9,270</b>	-23.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	<b>4.0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$404,628	\$451,301	<b>\$485,357</b>	7.55%	\$497,000	\$507,000	\$520,000	\$560,000
Farebox Revenues	\$15,598	\$6,860	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0

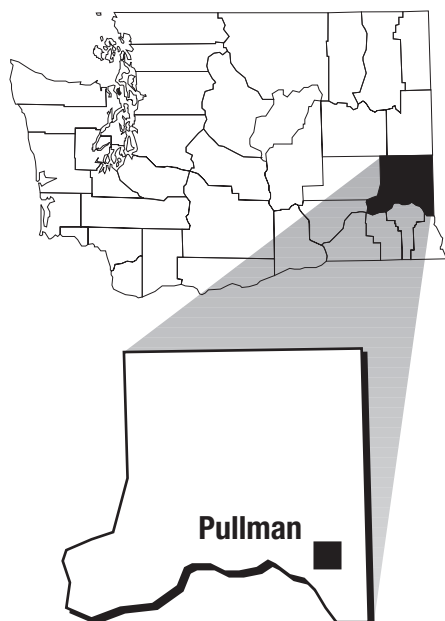
## Pacific Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$647,683	\$684,283	<b>\$755,479</b>	10.40%	<i>\$755,000</i>	<i>\$755,000</i>	<i>\$762,000</i>	<i>\$770,000</i>
Farebox Revenues	\$41,705	\$42,874	<b>\$39,921</b>	-6.89%	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$41,000</i>
Federal Section 5311 Operating	\$470,942	\$391,250	<b>\$494,909</b>	26.49%	<i>\$495,000</i>	<i>\$495,000</i>	<i>\$500,000</i>	<i>\$505,000</i>
State Rural Mobility Grants	\$15,108	\$303,960	<b>\$270,965</b>	-10.86%	<i>\$271,000</i>	<i>\$271,000</i>	<i>\$274,000</i>	<i>\$277,000</i>
State Special Needs Grants	\$76,492	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
County Tax Contributions	\$41,705	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$29,413	\$62,485	<b>\$78,673</b>	25.91%	<i>\$79,000</i>	<i>\$79,000</i>	<i>\$80,000</i>	<i>\$81,000</i>
Total	\$1,323,048	\$1,484,852	<b>\$1,639,947</b>	10.45%	<i>\$1,640,000</i>	<i>\$1,640,000</i>	<i>\$1,656,000</i>	<i>\$1,674,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,086,311	\$1,158,273	<b>\$1,238,157</b>	6.90%	<i>\$1,269,000</i>	<i>\$1,298,000</i>	<i>\$1,331,000</i>	<i>\$1,433,000</i>
Total	\$1,086,311	\$1,158,273	<b>\$1,238,157</b>	6.90%	<i>\$1,269,000</i>	<i>\$1,298,000</i>	<i>\$1,331,000</i>	<i>\$1,433,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$0	\$37,769	<b>\$0</b>	N.A.	<i>\$115,000</i>	<i>\$528,000</i>	<i>\$264,000</i>	<i>\$280,000</i>
Capital Reserve Funds	\$0	\$12,556	<b>\$0</b>	N.A.	<i>\$122,000</i>	<i>\$132,000</i>	<i>\$166,000</i>	<i>\$138,000</i>
Total	\$0	\$50,325	<b>\$0</b>	N.A.	<i>\$237,000</i>	<i>\$660,000</i>	<i>\$430,000</i>	<i>\$418,000</i>
<b>Ending Balances, December 31</b>								
Unrestricted Cash and Investments	\$55,000	\$55,000	<b>\$207,214</b>	276.75%	<i>\$207,000</i>	<i>\$211,000</i>	<i>\$216,000</i>	<i>\$221,000</i>
Capital Reserve Funds	\$963,404	\$1,130,153	<b>\$1,580,994</b>	39.89%	<i>\$1,952,000</i>	<i>\$2,168,000</i>	<i>\$2,356,000</i>	<i>\$2,857,000</i>
Total	\$1,018,404	\$1,185,153	<b>\$1,788,208</b>	50.88%	<i>\$2,159,000</i>	<i>\$2,379,000</i>	<i>\$2,572,000</i>	<i>\$3,078,000</i>



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**System Snapshot**

- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: Utility tax approved in November 1978.
- Types of Service: Eight fixed routes and dial a ride (paratransit) service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with eight routes and dial a ride from 6:50 a.m. to 12:30 a.m., Monday through Thursday, from 6:50 a.m. to 3:00 a.m. on Fridays, and from 9:00 a.m. to 3:00 a.m. on Saturdays.
- Base Fare: \$0.50 per boarding with free transfers, fixed route; \$0.40 per ride on paratransit.



**Performance Measures for 2007 Operations**

	Fixed-Route Services		Demand-Response Services	
	Pullman Transit	Rural Averages	Pullman Transit	Rural Averages
Fares/Operating Cost	61.27%	12.23%	1.85%	3.70%
Operating Cost/Passenger Trip	\$1.61	\$5.75	\$29.48	\$22.44
Operating Cost/Revenue Vehicle Mile	\$6.42	\$4.64	\$9.25	\$4.96
Operating Cost/Revenue Vehicle Hour	\$89.57	\$86.29	\$72.23	\$69.38
Operating Cost/Total Vehicle Hour	\$85.63	\$78.99	\$68.27	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	95.60%	91.97%	94.52%	92.88%
Revenue Vehicle Hours/FTE	1,036	1,302	1,150	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	13.95	19.75	7.81	14.08
Passenger Trips/Revenue Vehicle Hour	55.5	20.5	2.5	3.1
Passenger Trips/Revenue Vehicle Mile	3.98	1.27	0.31	0.23

## Current Operations

Pullman Transit operates eight fixed routes, Monday through Saturday, during the school year:

- Three local routes.
- Five commuter routes.

Pullman Transit also provides two different routes for evening and Saturday service. During school breaks and the summer break, Pullman Transit operates three fixed routes, instead of the eight.

Complementary dial a ride (paratransit) for senior citizens over 65 years of age and persons with disabilities is provided six days a week.

Washington State University (WSU) contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their valid WSU identification card. The Pullman School District also contracts with Pullman Transit permitting students, who qualify, to ride without paying a fare by showing a school issued pass.

## Revenue Service Vehicles

Fixed Route – 18 total, 16 equipped with wheelchair lifts; model years ranging from 1985 to 2005.

Paratransit – 5 total, all are ADA accessible; model years ranging from 1999 to 2006.

## Facilities

The city of Pullman's Pullman Transit vehicle maintenance and operations facility includes a 6,400 square foot building for vehicle maintenance which is used for repairing all city vehicles. Also there is a 14,500 square foot building which houses Pullman Transit's administration, dispatch, employee area, and parking for all fixed route buses.

Pullman Transit has one transfer center located on leased property with parking for four buses, a passenger shelter, and drivers' restrooms. There are 19 bus shelters installed throughout the city. Washington State University has installed five bus shelters on the Pullman campus.

## Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho.
- Northwest Stage Lines with service to Spokane and Boise.
- The Pullman-Moscow Regional Airport for dial a ride (paratransit) users.

Bicycle access is available on all fixed-route buses.



## 2007 Achievements

- Completed the construction of a planned facility expansion.
- Added 11 hours of service on weekdays and created a third route for the fixed-route service during the summer.
- In June, implemented new computerized paratransit scheduling software upgrade with mobile data units installed in all paratransit vans.
- Completed the purchase of one new mini-bus and placed it into service in March.

## 2008 Objectives

- Purchase one new mini-bus.
- Purchase a power brush to clean vehicles.
- Purchase one new staff vehicle.
- Realign summer routes to better serve the community.



## Long-Range Plans (2009–2013)

- Purchase ten fixed-route coaches.
- Purchase three paratransit vans to replace older vans.
- Purchase three mini-buses.
- Upgrade fixed-route data collection system and fareboxes.
- Install cameras in all buses and vans.
- Purchase six new bus shelters.
- Purchase a telephone and radio recording system.
- Purchase a GPS/AVL system for the fixed-route buses.
- Remodel and expand the vehicle maintenance facility.

## Pullman Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	26,590	27,030	26,860	-0.63%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	20,812	21,420	22,274	3.99%	22,000	23,000	26,000	26,000
Total Vehicle Hours	22,415	22,204	23,299	4.93%	23,000	24,000	27,000	27,000
Revenue Vehicle Miles	273,793	294,503	310,817	5.54%	306,000	306,000	346,000	346,000
Total Vehicle Miles	305,654	304,194	325,311	6.94%	316,000	356,000	356,000	356,000
Passenger Trips	1,200,031	1,240,857	1,236,930	-0.32%	1,250,000	1,265,000	1,290,000	1,320,000
Diesel Fuel Consumed (gallons)	76,230	87,508	81,149	-7.27%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	1,000	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	19.6	21.8	21.5	-1.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,500,763	\$1,892,754	\$1,995,166	5.41%	\$2,094,000	\$2,198,000	\$2,558,000	\$2,961,000
Farebox Revenues	\$1,011,702	\$1,178,790	\$1,222,462	3.70%	\$1,267,000	\$1,329,000	\$1,645,000	\$1,901,000
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	7,765	7,867	7,932	0.83%	8,000	8,000	8,400	8,400
Total Vehicle Hours	7,998	8,302	8,392	1.08%	8,200	8,200	8,600	8,600
Revenue Vehicle Miles	59,588	59,873	61,930	3.44%	60,000	61,000	62,000	62,000
Total Vehicle Miles	61,187	63,097	64,715	2.56%	63,000	64,000	65,000	65,000
Passenger Trips	17,124	19,337	19,434	0.50%	20,000	20,000	21,000	22,000
Diesel Fuel Consumed (gallons)	0	0	1,077	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,143	9,109	8,109	-10.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	5	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	6.7	7.2	6.9	-4.17%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$752,867	\$575,170	\$572,917	-0.39%	\$602,000	\$632,000	\$664,000	\$768,000
Farebox Revenues	\$10,592	\$11,728	\$10,590	-9.70%	\$7,000	\$11,000	\$11,000	\$11,000

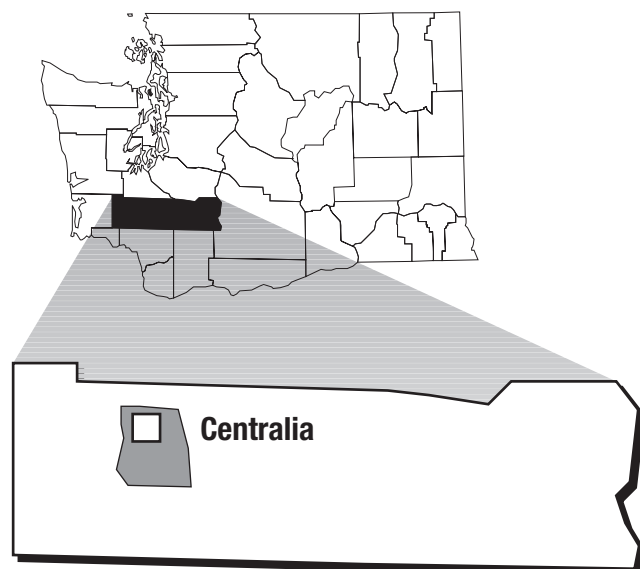
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Utility Tax	\$807,779	\$1,019,577	<b>\$1,032,527</b>	1.27%	<i>\$1,000,000</i>	<i>\$1,050,000</i>	<i>\$1,102,000</i>	<i>\$1,276,000</i>
Farebox Revenues	\$1,022,294	\$1,190,518	<b>\$1,233,052</b>	3.57%	<i>\$1,274,000</i>	<i>\$1,340,000</i>	<i>\$1,656,000</i>	<i>\$1,912,000</i>
Federal Section 5311 Operating	\$250,000	\$324,000	<b>\$412,992</b>	27.47%	<i>\$400,000</i>	<i>\$450,000</i>	<i>\$500,000</i>	<i>\$525,000</i>
State Special Needs Grants	\$37,824	\$42,090	<b>\$48,978</b>	16.36%	<i>\$60,000</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>\$60,000</i>
Sales Tax Equalization	\$27,167	\$102,827	<b>\$231,791</b>	125.42%	<i>\$150,000</i>	<i>\$37,000</i>	<i>\$0</i>	<i>\$0</i>
Other	\$15,000	\$51,805	<b>\$48,215</b>	-6.93%	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
Total	\$2,160,064	\$2,730,817	<b>\$3,007,555</b>	10.13%	<i>\$2,919,000</i>	<i>\$2,972,000</i>	<i>\$3,353,000</i>	<i>\$3,808,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$2,253,630	\$2,467,924	<b>\$2,568,083</b>	4.06%	<i>\$2,696,000</i>	<i>\$2,830,000</i>	<i>\$3,222,000</i>	<i>\$3,729,000</i>
Total	\$2,253,630	\$2,467,924	<b>\$2,568,083</b>	4.06%	<i>\$2,696,000</i>	<i>\$2,830,000</i>	<i>\$3,222,000</i>	<i>\$3,729,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,243,701	\$0	<b>\$49,500</b>	N.A.	<i>\$0</i>	<i>\$784,000</i>	<i>\$1,468,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$108,502</b>	N.A.	<i>\$0</i>	<i>\$252,000</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$290,185	\$0	<b>\$27,126</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$339,000</i>	<i>\$0</i>
Local Funds	\$0	\$0	<b>\$1,063,117</b>	N.A.	<i>\$0</i>	<i>\$216,000</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,533,886	\$0	<b>\$185,128</b>	N.A.	<i>\$0</i>	<i>\$1,252,000</i>	<i>\$1,807,000</i>	<i>\$0</i>
<b>Ending Balances, December 31</b>								
Capital Reserve Funds	\$46,000	\$1,099,397	<b>\$1,156,645</b>	5.21%	<i>\$533,000</i>	<i>\$487,000</i>	<i>\$387,000</i>	<i>\$513,000</i>
Total	\$46,000	\$1,099,397	<b>\$1,156,645</b>	5.21%	<i>\$533,000</i>	<i>\$487,000</i>	<i>\$387,000</i>	<i>\$513,000</i>



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**System Snapshot**

- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three member Board of Directors comprised of one Lewis County Commissioner, and an elected official from each of the cities of Centralia and Chehalis.
- Tax Authorized: 0.2 percent total sales and use tax—0.1 percent approved in November 1985 and an additional 0.1 percent approved November 2004.
- Types of Service: Five route-deviated and paratransit service for persons with disabilities who cannot use route-deviated service.



**Performance Measures for 2007 Operations**

	Route-Deviated Services		Demand-Response Services	
	Twin Transit	Rural Averages	Twin Transit	Rural Averages
Fares/Operating Cost	5.55%	3.63%	1.70%	3.70%
Operating Cost/Passenger Trip	\$4.34	\$9.45	\$13.81	\$22.44
Operating Cost/Revenue Vehicle Mile	\$3.53	\$4.08	\$4.12	\$4.96
Operating Cost/Revenue Vehicle Hour	\$50.72	\$84.31	\$59.48	\$69.38
Operating Cost/Total Vehicle Hour	\$49.65	\$74.10	\$58.34	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	97.89%	88.13%	98.09%	92.88%
Revenue Vehicle Hours/FTE	1,092	1,245	1,177	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	14.37	23.22	14.44	14.08
Passenger Trips/Revenue Vehicle Hour	11.7	9.9	4.3	3.1
Passenger Trips/Revenue Vehicle Mile	0.81	0.55	0.30	0.23



- Days of Service: Weekdays, between 5:00 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:30 p.m.; and Sundays, between 8:30 a.m. and 5:30 p.m.
- Base Fare: \$0.50 per boarding for route-deviated and paratransit service.

### Current Operations

Twin Transit operates five deviated routes as follows:

- Two rural routes seven days a week (Centralia North/Outlets and Centralia South/High School).
- One rural route Monday through Friday (Residential Chehalis and Port of Chehalis).
- Two intercity routes between Centralia and Chehalis, seven days a week (north to Hospital, south to Wal-Mart).

Twin Transit provides complementary paratransit service for persons with disabilities seven days a week.

### Revenue Service Vehicles

Route Deviated – 12 total, all equipped with wheelchair lifts; model years ranging from 1989 to 2006.

Paratransit – 2 total, ADA accessible; model years ranging from 2001 to 2005.

### Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia train depot in downtown Centralia and Yard Birds Mall serve as transfer points between routes. The city of Chehalis provides a downtown transfer facility with restrooms and a waiting area.

Twin Transit has 46 bus shelters along its routes.

### Intermodal Connections

Twin Transit's deviated routes serve all local public and private schools, including Centralia College.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit serves the only park and ride lot in the community located in Centralia along I-5.



## 2007 Achievements

- Provided essential public transportation services during evacuation and flood recovery in December, 2007 to the area of Chehalis and Centralia, Washington.
- Installed gas card lock system in support of cutaway bus transition from diesel to gas-powered units.
- Achieved the Washington State Transit Insurance Pool Golden Coach Award for a 67 percent reduction in accident claims between 2004 and 2006.

## 2008 Objectives

- Replace two cutaway buses units.
- Pursue planning and funding to replace an aging and inadequate transit center to serve prospective expansion initiatives.
- Continue to seek service improvements for existing routes within the benefit area.



## Long-Range Plans (2009–2013)

- Replace cutaway buses and coaches as part of Twin Transit rolling stock replacement schedule.
- Plan for transit service expansion to northern, western, and southern Lewis County underserved regions.

## Twin Transit

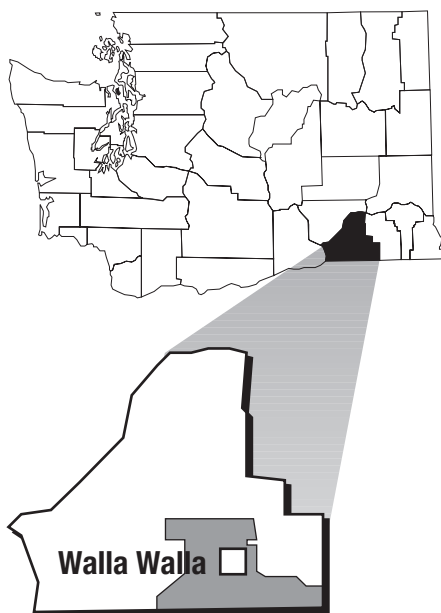
	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	22,330	22,455	<b>22,565</b>	0.49%	N.A.	N.A.	N.A.	N.A.
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	24,081	24,365	<b>25,002</b>	2.61%	25,000	25,610	25,630	25,690
Total Vehicle Hours	24,960	24,834	<b>25,542</b>	2.85%	25,670	25,690	25,710	26,780
Revenue Vehicle Miles	337,728	351,407	<b>359,224</b>	2.22%	359,400	361,600	362,800	368,500
Total Vehicle Miles	345,672	356,757	<b>365,431</b>	2.43%	365,300	368,500	368,700	374,600
Passenger Trips	229,154	258,850	<b>291,926</b>	12.78%	300,680	304,700	318,900	348,470
Diesel Fuel Consumed (gallons)	48,279	45,254	<b>46,385</b>	2.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	7	8	<b>3</b>	-62.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.8	21.1	<b>22.9</b>	8.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,162,577	\$1,376,375	<b>\$1,268,050</b>	-7.87%	\$1,582,420	\$1,637,600	\$1,715,920	\$1,877,010
Farebox Revenues	\$66,142	\$60,111	<b>\$70,349</b>	17.03%	\$73,990	\$75,910	\$78,800	\$85,500
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	3,747	3,260	<b>2,825</b>	-13.34%	2,900	3,000	3,100	3,400
Total Vehicle Hours	4,137	3,323	<b>2,880</b>	-13.33%	2,940	3,050	3,160	3,470
Revenue Vehicle Miles	45,088	43,190	<b>40,788</b>	-5.56%	44,000	45,000	46,000	49,000
Total Vehicle Miles	48,008	45,997	<b>43,392</b>	-5.66%	45,400	46,400	47,400	52,100
Passenger Trips	9,481	10,449	<b>12,169</b>	16.46%	12,800	13,400	14,100	16,200
Diesel Fuel Consumed (gallons)	6,708	5,836	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.2	<b>2.4</b>	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$151,062	\$166,628	<b>\$168,020</b>	0.84%	\$195,580	\$202,400	\$212,080	\$231,990
Farebox Revenues	\$2,756	\$2,426	<b>\$2,852</b>	17.56%	\$3,010	\$3,090	\$3,200	\$3,500

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$1,033,258	\$1,429,094	<b>\$1,553,508</b>	8.71%	<i>\$1,565,000</i>	<i>\$1,613,000</i>	<i>\$1,661,000</i>	<i>\$1,815,000</i>
Farebox Revenues	\$68,898	\$62,537	<b>\$73,201</b>	17.05%	<i>\$77,000</i>	<i>\$79,000</i>	<i>\$82,000</i>	<i>\$89,000</i>
Federal Section 5311 Operating	\$98,213	\$35,447	<b>\$102,915</b>	190.33%	<i>\$72,000</i>	<i>\$175,000</i>	<i>\$88,000</i>	<i>\$175,000</i>
State Special Needs Grants	\$75,515	\$156,464	<b>\$164,949</b>	5.42%	<i>\$88,000</i>	<i>\$0</i>	<i>\$49,000</i>	<i>\$110,000</i>
Other	\$38,499	\$105,613	<b>\$97,965</b>	-7.24%	<i>\$95,000</i>	<i>\$100,000</i>	<i>\$103,000</i>	<i>\$111,000</i>
Total	\$1,314,383	\$1,789,155	<b>\$1,992,538</b>	11.37%	<i>\$1,897,000</i>	<i>\$1,967,000</i>	<i>\$1,983,000</i>	<i>\$2,300,000</i>
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$1,313,639	\$1,543,003	<b>\$1,436,070</b>	-6.93%	<i>\$1,778,000</i>	<i>\$1,840,000</i>	<i>\$1,928,000</i>	<i>\$2,109,000</i>
Total	\$1,313,639	\$1,543,003	<b>\$1,436,070</b>	-6.93%	<i>\$1,778,000</i>	<i>\$1,840,000</i>	<i>\$1,928,000</i>	<i>\$2,109,000</i>
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$116,908	\$388,711	<b>\$135,600</b>	N.A.	<i>\$0</i>	<i>\$440,000</i>	<i>\$75,000</i>	<i>\$165,000</i>
Federal Section 5311 Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$543,000</i>	<i>\$0</i>
Local Funds	\$20,762	\$141,383	<b>\$33,900</b>	N.A.	<i>\$100,000</i>	<i>\$101,000</i>	<i>\$155,000</i>	<i>\$41,000</i>
Total	\$137,670	\$530,094	<b>\$169,500</b>	-68.02%	<i>\$100,000</i>	<i>\$541,000</i>	<i>\$773,000</i>	<i>\$206,000</i>
<b>Ending Balances, December 31</b>								
General Fund	\$0	\$13,777	<b>\$3,652</b>	-73.49%	<i>\$285,000</i>	<i>\$582,000</i>	<i>\$843,000</i>	<i>\$2,107,000</i>
Working Capital	\$718,472	\$1,147,405	<b>\$1,694,560</b>	47.69%	<i>\$1,780,000</i>	<i>\$1,869,000</i>	<i>\$1,962,000</i>	<i>\$1,720,000</i>
Capital Reserve Funds	\$569,642	\$392,051	<b>\$364,593</b>	-7.00%	<i>\$383,000</i>	<i>\$298,000</i>	<i>\$158,000</i>	<i>\$527,000</i>
Total	\$1,288,114	\$1,553,233	<b>\$2,062,805</b>	32.81%	<i>\$2,448,000</i>	<i>\$2,749,000</i>	<i>\$2,963,000</i>	<i>\$4,354,000</i>



**Richard (Dick) Fondahn**  
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## System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven member Board of Directors comprised of two Walla Walla County Commissioners, three Walla Walla City Council Members, and two College Place City Council Members.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and dial a ride (paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed-route service operating weekdays; three demand response flex-routes operating weekday evenings and Saturdays;



## Performance Measures for 2007 Operations

	Fixed-Route Services		Route-Deviated Services		Demand-Response Services	
	Valley Transit	Rural Averages	Valley Transit	Rural Averages	Valley Transit	Rural Averages
Fares/Operating Cost	4.85%	12.23%	2.25%	3.63%	.69%	3.70%
Operating Cost/Passenger Trip	\$2.94	\$5.75	\$6.34	\$9.45	\$20.55	\$22.44
Operating Cost/Revenue Vehicle Mile	\$7.31	\$4.64	\$6.34	\$4.08	\$57.81	\$4.96
Operating Cost/Revenue Vehicle Hour	\$79.39	\$86.29	\$67.82	\$84.31	\$68.65	\$69.38
Operating Cost/Total Vehicle Hour	\$76.25	\$78.99	\$54.50	\$74.10	\$63.88	\$64.41
Revenue Vehicle Hours/Total Vehicle Hour	96.05%	91.97%	80.36%	88.13%	93.06%	92.88%
Revenue Vehicle Hours/FTE	1,003	1,302	1,584	1,245	1,145	1,276
Revenue Vehicle Miles/Revenue Vehicle Hour	10.86	19.75	10.70	23.22	1.19	14.08
Passenger Trips/Revenue Vehicle Hour	27.0	20.5	10.7	9.9	3.3	3.1
Passenger Trips/Revenue Vehicle Mile	2.49	1.27	1.0	0.55	2.81	0.23

and demand response job access service operating early mornings, late evenings, and Sundays.

- Days of Service: Weekdays, generally between 6:15 a.m. and 9:15 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: \$0.25 per boarding. Monthly passes are available for \$10.00 per month. Reduced fare passes are available for persons with special transportation needs for \$5.00 per month. Job access trips are provided fare free for qualified participants.



## Current Operations

Valley Transit operates seven rural local routes five days a week and a complementary dial a ride (paratransit) service for elderly aged 70 and older, and persons with disabilities who cannot use the fixed-route service.

Valley Transit also provides general public demand-response/route-deviated service on weekdays from 5:45 p.m. to 9:15 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

## Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts; model years ranging from 1990 to 2006.

Paratransit – 6 total, all ADA accessible; model years ranging from 2001 to 2005.

## Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes an 18,060 square foot maintenance and vehicle parking area, and a 4,800 square foot operations and administration area.

Valley Transit's main transfer center is located at the intersection of Fourth and Main in downtown Walla Walla.

## Intermodal Connections

Valley Transit maintains connections with other rural transportation providers. These connections provide intercity passenger service to the cities of Pasco and Dayton, Washington, and Milton Freewater, Oregon. Valley Transit's fixed routes also provide connections to the regional airport upon passenger request.

Valley Transit serves all of the public and private elementary, middle, and high schools. Valley Transit also serves Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School District 140 purchases passes for fixed-route services for students in Grades 6-12 living between 1 and 2 miles from school.



## 2007 Achievements

- Increased transit ridership by 14.7 percent.
- Completed design competition for a multi-modal center in downtown Walla Walla.
- Developed architectural plans for Eastgate transfer center.
- Restored intermodal connections with Grape Line intercity bus service.
- Secured funding for five vanpool vehicles.

## 2008 Objectives

- Increase ridership in all modes.
- Implement vanpool program.
- Expand ride training program.
- Construct Eastgate transfer center.
- Secure funding for four paratransit vehicles.
- Secure grant funding for a biofuel testing program.



## Long-Range Plans (2009–2013)

- Ensure Valley Transit is positioned to meet the community's expanding transportation needs.
- Secure adequate permanent funding for transit services.
- Secure funding for downtown multi-modal center.
- Expand bus storage facility.
- Acquire six new paratransit vehicles.
- Acquire seven new accessible transit vehicles.
- Acquire ten new vanpool vehicles.

## Valley Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	47,914	47,935	<b>48,730</b>	1.66%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	24,542	24,481	<b>25,190</b>	2.90%	25,000	25,000	25,000	20,000
Total Vehicle Hours	25,651	25,552	<b>26,227</b>	2.64%	26,000	26,000	26,000	21,000
Revenue Vehicle Miles	268,104	271,708	<b>273,442</b>	0.64%	275,000	275,000	275,000	218,000
Total Vehicle Miles	280,296	281,356	<b>282,987</b>	0.58%	283,000	283,000	283,000	226,000
Passenger Trips	484,055	593,824	<b>681,178</b>	14.71%	763,000	824,000	890,000	790,000
Diesel Fuel Consumed (gallons)	33,184	36,883	<b>58,124</b>	57.59%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	24,522	18,360	<b>8,216</b>	-55.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	<b>2</b>	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	<b>1</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	26.3	26.4	<b>25.1</b>	-4.92%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,796,120	\$1,829,833	<b>\$1,999,874</b>	9.29%	\$2,188,000	\$2,314,000	\$2,455,000	\$2,190,000
Farebox Revenues	\$148,129	\$113,052	<b>\$97,030</b>	-14.17%	\$127,623	\$229,041	\$269,475	\$381,504
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	2,639	2,932	<b>2,926</b>	-0.20%	3,000	3,000	3,000	3,000
Total Vehicle Hours	3,451	3,751	<b>3,641</b>	-2.93%	4,000	4,000	4,000	4,000
Revenue Vehicle Miles	27,731	30,232	<b>31,312</b>	3.57%	30,000	3,100	31,000	31,000
Total Vehicle Miles	28,254	31,380	<b>32,160</b>	2.49%	31,000	32,000	32,000	32,000
Passenger Trips	16,796	25,228	<b>31,307</b>	24.10%	31,000	35,000	37,000	42,000
Diesel Fuel Consumed (gallons)	1,354	3,291	<b>4,420</b>	34.31%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,424	1,752	<b>1,791</b>	2.23%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.8	1.9	<b>1.8</b>	-5.26%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$191,063	\$200,115	<b>\$198,440</b>	-0.84%	\$217,000	\$230,000	\$244,000	\$258,000
Farebox Revenues	\$3,205	\$2,652	<b>\$4,459</b>	68.16%	\$5,185	\$9,729	\$11,203	\$20,282

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	11,009	11,135	<b>11,551</b>	3.74%	11,000	11,000	12,000	12,000
Total Vehicle Hours	12,100	12,255	<b>12,412</b>	1.28%	12,000	12,000	13,000	13,000
Revenue Vehicle Miles	113,229	118,735	<b>137,176</b>	15.53%	137,000	139,000	139,000	140,000
Total Vehicle Miles	115,367	120,975	<b>140,090</b>	15.80%	140,000	142,000	142,000	143,000
Passenger Trips	33,362	37,207	<b>38,580</b>	3.69%	43,000	44,000	44,000	46,000
CNG Fuel Consumed (Therms)	22,695	17,995	<b>22,310</b>	23.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.5	9.6	<b>10.1</b>	5.21%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$687,983	\$817,796	<b>\$792,924</b>	-3.04%	\$868,000	\$895,000	\$950,000	\$1,006,000
Farebox Revenues	\$7,995	\$6,683	<b>\$5,495</b>	-17.77%	\$7,192	\$12,230	\$13,322	\$22,214

## Valley Transit

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$1,902,169	\$2,123,995	<b>\$2,054,614</b>	-3.27%	\$2,087,000	\$2,129,000	\$2,267,000	\$2,739,000
Farebox Revenues	\$159,329	\$122,387	<b>\$106,985</b>	-12.58%	\$140,000	\$251,000	\$294,000	\$424,000
Federal Section 5311 Operating	\$303,511	\$362,541	<b>\$753,881</b>	107.94%	\$552,000	\$552,000	\$602,000	\$652,000
FTA JARC Program	\$113,385	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$1,283	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$194,201	\$180,437	<b>\$40,978</b>	-77.29%	\$54,602	\$54,259	\$54,259	\$48,833
State Special Needs Grants	\$49,883	\$68,568	<b>\$72,307</b>	5.45%	\$96,398	\$95,741	\$95,741	\$86,167
Other	\$74,970	\$118,322	<b>\$241,060</b>	103.73%	\$195	\$183	\$138	\$140
Total	\$2,798,731	\$2,976,250	<b>\$3,269,825</b>	9.86%	\$2,930,195	\$3,082,183	\$3,313,138	\$3,950,140
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$2,675,166	\$2,847,744	<b>\$2,991,238</b>	5.04%	\$3,273,000	\$3,439,000	\$3,649,000	\$3,454,000
Total	\$2,675,166	\$2,847,744	<b>\$2,991,238</b>	5.04%	\$3,273,000	\$3,439,000	\$3,649,000	\$3,454,000
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$1,336,610	\$944,028	<b>\$0</b>	N.A.	\$0	\$384,000	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	<b>\$0</b>	N.A.	\$0	\$0	\$1,600,000	\$0
State Rural Mobility Grants	\$161,939	\$0	<b>\$20,000</b>	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	<b>\$0</b>	N.A.	\$130,000	\$0	\$145,000	\$0
Other State Capital Grants	\$0	\$0	<b>\$0</b>	N.A.	\$90,000	\$0	\$150,000	\$0
Capital Reserve Funds	\$852,215	\$503,819	<b>\$67,238</b>	N.A.	\$518,000	\$356,000	\$448,000	\$117,000
Total	\$2,350,764	\$1,447,847	<b>\$87,238</b>	-93.97%	\$738,000	\$740,000	\$2,343,000	\$117,000
<b>Ending Balances, December 31</b>								
General Fund	\$0	\$0	<b>\$1</b>	N.A.	\$1,000	\$1,000	\$1,000	\$1,000
Working Capital	\$1,895,000	\$1,727,534	<b>\$1,816,419</b>	5.15%	\$1,535,000	\$1,182,000	\$806,000	\$1,176,000
Capital Reserve Funds	\$2,869,946	\$2,791,959	<b>\$2,917,283</b>	4.49%	\$2,500,000	\$2,232,000	\$1,882,000	\$2,203,000
Total	\$4,764,946	\$4,519,493	<b>\$4,733,703</b>	4.74%	\$4,036,000	\$3,415,000	\$2,689,000	\$3,380,000

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## ***Accessibility***

(1) A measure of the ability or ease of all people to travel among various origins and destinations; (2) The extent to which facilities are free of barriers and usable by mobility-disabled persons, including wheelchair users; (3) In common usage, the ability of the physically-disabled to use transit.

## ***ADA (Americans with Disabilities Act of 1990)***

Federal civil rights law that assures persons with disabilities equal opportunity to fully participate in society, the ability to live independently, and the ability to be economically sufficient.

## ***Agency Council on Coordinated Transportation (ACCT)***

This program was created by the Washington State Legislature in 1998 to address special needs transportation impacting the elderly, persons with disabilities, persons of low-income, and youth. This program works to ensure that special needs transportation functions efficiently and effectively across organizational boundaries within Washington State.

## ***Alternative Fuel***

A fuel with lower polluting air emissions than traditional diesel—includes alcohol fuels, hybrid-electric, mineral fuels, methanol, propane, hydrogen, compressed (CNG) natural gas and liquefied (LNG) natural gas.

## ***Articulated Bus***

A longer, high-capacity bus or trolley bus that has the rear body section or sections flexible but permanently connected to the forward section. The arrangement allows the vehicle to bend at curves and yet have no interior barrier to movement between the sections.

## ***Automatic Vehicle Locator (AVL)***

Transponders that are installed in buses or vehicles in a transit fleet that provide real-time, GPS navigational locations of transit vehicles at all times. Location information can be monitored by transit dispatch to maintain optimal route efficiency.

## ***Bus***

A self-propelled, rubber-tired road vehicle designed to carry a substantial number of passengers, commonly operated on streets and highways. A bus has enough headroom to allow passengers to stand upright after entering. Sometimes referred to as a “coach” or “motorcoach.”

## ***Bus Rapid Transit (BRT)***

An express service by bus that usually serves two destinations without stops in between; usually associated with intercity routes.

## ***Capital Expense***

Nonrecurring or infrequently recurring costs of long-term assets, such as land, guideways, stations, buildings, and vehicles. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

## ***Charter Service***

Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle engaged at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

## ***Commuter Rail Service***

The portion of passenger railroad operations that carries passengers within urban areas, or between urban areas and their suburbs. Heavier passenger cars and longer average trip lengths carried out over tracks that are part of the railroad system characterize this service.



***Commuter Service***

Public transportation provided on a regularly scheduled basis with emphasis on peak periods to serve work or school trip purposes. Large vehicles, higher speeds, few stops, and longer distances characterize this service.

***County Transportation Authority (CTA)***

A municipal corporation of the state of Washington, created pursuant to Chapter 36.57 RCW. These corporations must be countywide with a board comprised of three mayors and three county commissioners.

***Commute Trip Reduction (CTR)***

The Washington State Legislature passed the Commute Trip Reduction (CTR) Law in 1991, incorporating it into the Washington Clean Air Act. The goals of the program are to reduce traffic congestion, reduce air pollution, and petroleum consumption through employer-based programs that decrease the number of commute trips made by people driving alone.

***Commute Trip Reduction Efficiency Act***

The CTR program was revised in 2006 under Engrossed Substitute Senate Bill 6566 to be more efficient and effective in achieving program goals. This revision focuses on participation requirements, performance goals and reviews, planning requirements, and guidance authority.

***Dedicated Funding Source***

A funding source, which by state or federal law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g., the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

***Demand-Response or Dial A Ride Service***

Public transportation service characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger's request. Sometimes referred to as "paratransit."

***Express Service***

Public transportation service with a limited number of stops, either from a collector area directly to a specific destination or in a particular corridor with stops en route to major transfer points or activity centers. This service usually uses freeways or busways where they are available.

***Fare***

The required payment for a ride on a public transportation vehicle. It may be paid by any acceptable means including cash, token, ticket, transfer, farecard, voucher, or pass.

***Fare Policy***

Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

***Farebox Recovery Ratio***

Total farebox revenue, plus contract service revenue, divided by total direct operating expenses.

***Farebox Revenue***

Income from payments for rides, including cash, farecards, tickets, tokens, pass receipts, and transfer and zone charges, but excluding charter services.

***Federal Transit Administration (FTA)***

An agency of the United States Department of Transportation that administers federal programs of financial assistance for public transportation through the Federal Transit Act. It replaced the Urban Mass Transportation Administration (UMTA).

***Feeder Service***

Local transportation service that provides passengers with connections to mainline public transportation services or transit centers.

***Fixed Guideway***

A form of public transportation that moves people by way of rail or other stationary track. Commuter rail, light rail, and streetcars are examples of fixed guideways.

***Fixed-Route Service***

Public transportation on a repetitive, fixed-schedule basis along a specific route with vehicles stopping for passengers along the way.

***Full-Time Equivalent (FTE)***

Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working halftime, or 1,040 hours in a year would be one FTE.

***High Capacity Transportation (HCT)***

Express or commuter service that operates on exclusive right of way, such as rail, busways, and HOV lanes.

***High Occupancy Vehicle (HOV)***

A vehicle transporting more persons than its operator, such as a bus, vanpool, or carpool.

***Intermodal Facility***

A structure used by passengers to move from one to another transportation mode or type of service.

***Job Access and Reverse Commute (JARC; 5316)***

A federal source of funding authorized through federal transportation legislation, (SAFETEA-LU, Section 5316) that is used to fund public transportation projects that work towards improving job access for low-income persons and welfare recipients, and improving transportation to suburban employment centers from urban, rural, and suburban areas.

***Light Rail Service***

A passenger railway system characterized by its ability to operate single cars or short trains along rails on exclusive rights of way.

***Metropolitan Planning Organization (MPO)***

The areawide agency responsible for conducting coordinated urbanized transportation planning consistent with federal rules. Together with WSDOT, it carries out the planning and programming activities necessary for federal funding.

**Minibus**

A smaller bus, usually with a passenger compartment built on a truck or recreational vehicle chassis, with a life expectancy of four to eight years, and with seating capacity of eight to 25 passengers.

**Minivan**

A smaller van, usually with a life expectancy of four years, with seating capacity of five passengers.

**Mobile Data Transmitter (MDT)**

Transponders that are similar to Automatic Vehicle Locators, but are capable of transmitting more specific information in addition to location. MDTs are useful for communicating various transit related information between fleet vehicles and dispatch.

**New Freedom (5317)**

A federal source of funding authorized through federal transportation legislation, (SAFETEA-LU, Section 5317) that is used to fund public transportation projects that are new and above and beyond basic ADA requirements.

**Operating Costs**

The recurring expenses of providing public transportation service. They include: all employees' wages and salaries; operating supplies such as fuel and oil; contractors' charges for services; taxes; repair and maintenance services, parts and supplies; marketing; and insurance. They usually exclude fixed costs such as depreciation on plant and equipment, and interest paid on loans for capital equipment.

**Other Annual Revenue**

Revenue earned by activities not associated with the system's services, such as sales of maintenance services, rental of vehicles and buildings, non-transit parking lots, sale of advertising space, and investment income.

**Park and Ride**

Park and ride lots function as locations where people can make the switch from personal to public transportation. These facilities serve as intermodal transfer locations for people to park their personal vehicles and transfer to public transit buses, rail, vanpool, and/or carpool.

**Paratransit**

Flexible forms of public transportation services that are not provided over a fixed route or fixed schedule. They do not include exclusory services such as charter bus trips. Sometimes referred to as "demand response" or "dial a ride."

**Passenger Trip**

One person making a one-way trip from origin to destination. If the person transfers to another vehicle or mode of travel en route to the final destination, that is considered another trip. One round trip is two passenger trips. One round trip on two buses each way is four passenger trips.

**Peak Hour**

The period(s) when traffic or passenger demand is the greatest.

**Public Transportation**

Transportation service that is available to any person upon payment of the fare—if charged—and which cannot be reserved for the private or exclusive use of one individual or group. "Public" in this sense refers to the access to the service, not to the ownership of the system providing the service.

***Public Transportation Benefit Area (PTBA)***

A municipal corporation of the state of Washington, created pursuant to Chapter 36.57A RCW. These corporations may be less than countywide, countywide, or comprise more than one county.

***Revenue Vehicle Hour***

The measurement in hours that a public transportation system operates each vehicle in fixed-route services (not including time to or from the assigned route), or makes demand-response services available for public use.

***Revenue Vehicle Mile***

The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

***Ridesharing***

A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car or van, to make a trip.

***Right of Way (ROW)***

A general term denoting land, property, or interest therein, usually in a strip, acquired for or devoted to transportation purposes.

***Route-Deviated Service***

Public transportation service on a nonexclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

***Rural Areas***

Incorporated and unincorporated communities and unincorporated areas in a county outside of a designated urbanized area. Total area population may exceed 50,000.

***Seating Capacity***

The number of passenger seats, not including the driver or operator's seat, in a vehicle.

***Section 5307***

A section of the Federal Transit Act authorizing formula funding for public transportation in urbanized areas, and codified as 49 USC 5307.

***Section 5309***

A section of the Federal Transit Act authorizing discretionary and formula funding for capital purposes, and codified as 49 USC 5309.

***Section 5311***

A section of the Federal Transit Act authorizing funding for public transportation in rural areas, and codified as 49 USC 5311.

***Small City***

A single city or cluster of cities including adjoining unincorporated areas of urban density with a combined population between 20,000 and 200,000.

***Specialized Transportation Service***

Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

**TEA-21**

The Transportation Equity Act for the 21st Century superseded ISTEA in 1998. It continued the new vision for surface transportation in the United States with funding authorized for highways, highway safety, and public transportation through 2003.

**Transit Development Plan (TDP)**

A 6-year plan, required by Section 35.58.2795 RCW, that outlines the intended timetable for public transportation services, including a detailed program of revenues and expenditures for capital equipment acquisition, system management, and operations.

**Transit Center**

A transit stop or station at the meeting point of several routes or of different modes of transportation.

**Transportation Demand Management (TDM)**

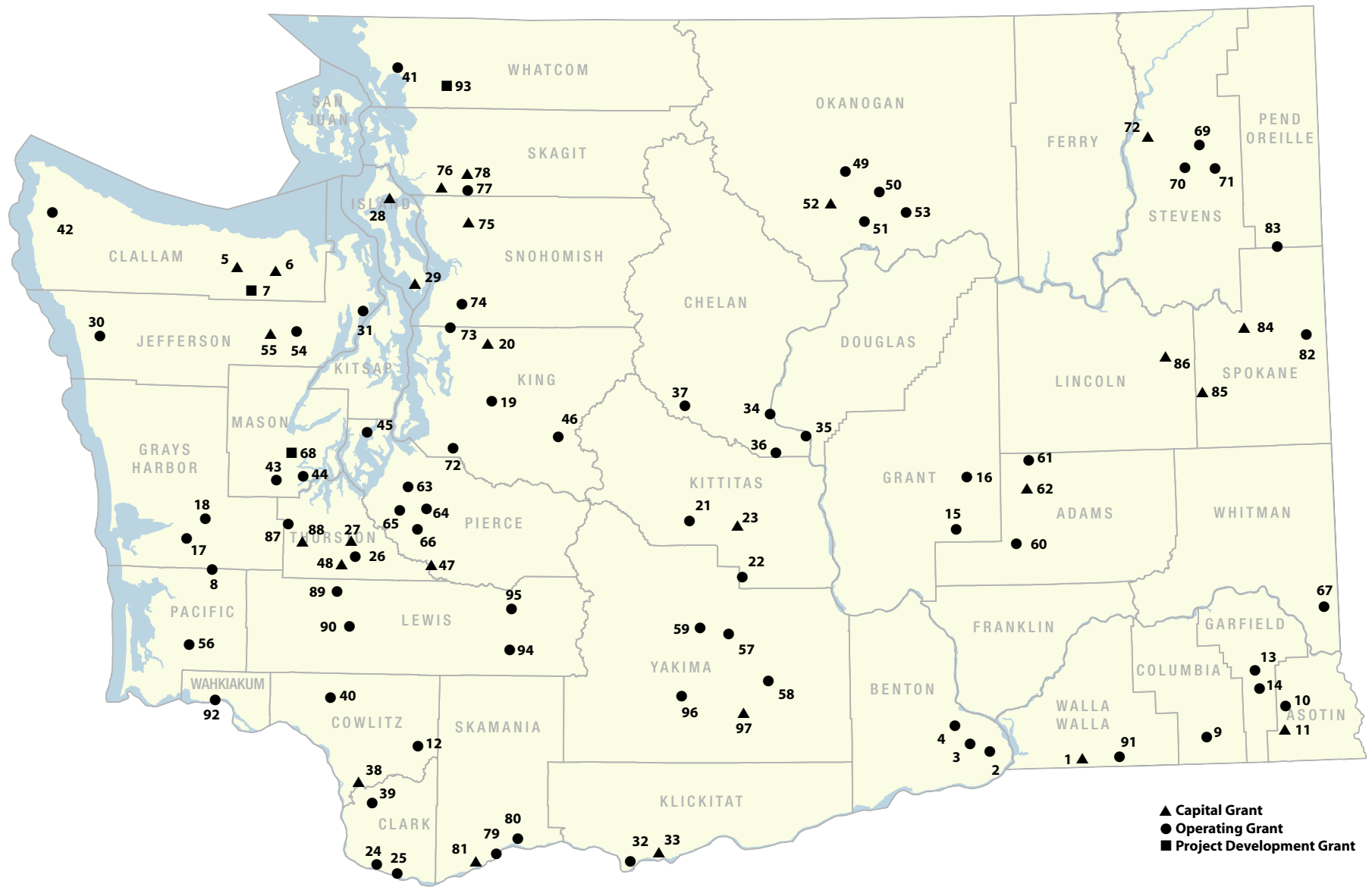
Policies, programs, and actions to increase the use of high occupancy vehicles (public transportation, carpools, and vanpools) and/or spread the travel to less congested time periods.

**Urbanized Area**

A geographic area defined by the U.S. Bureau of the Census with a central city plus the closely-settled urban fringe that together have a minimum population of 50,000. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have greater populations.

**Vanpool**

A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.



## Competitive Public Transportation Grant Awards

### 97 Projects – \$33 Million Awarded

The Washington State Department of Transportation (WSDOT) awarded public transportation grants for 97 projects totaling more than \$33 million for July 1, 2007 through June 30, 2009. These grants improve public transportation within and between rural communities, provide transportation services between cities, purchase new buses and other equipment, and provide public transportation service for the elderly and persons with disabilities.

The grantees competed for state and Federal Transit Administration (FTA) funds which are administered through state Rural Mobility and Paratransit/Special Needs Non-Profit grants, and federal Rural Mobility, Special Needs, Job Access, and New Freedom grants. Over the biennium, state funds of \$14 million will be matched with approximately \$19 million in federal funds.

The following tables list the grants distributed through WSDOT's Public Transportation Division, including the funding sources and type of organization that received the grant. Grant recipients include public transportation agencies, non-profit and for-profit organizations, intercity bus lines, tribal governments, and other governmental organizations. As the project list below illustrates, the competitive grant funds were awarded across Washington.

#### **Awards for 2007–2009 Public Transportation Competitive Grants**

Map Number	Transportation Provider	Project Description	Amount Funded
1	Appointment Keepers	Provide capital assistance to purchase one replacement minivan with lift.	\$53,000
2	Ben Franklin Transit	Provide operating assistance to operate a subsidized vanpool program to the food processing plants near the Tri-Cities area.	\$11,718
3	Ben Franklin Transit	Provide operating assistance to expand current dial a ride ADA Paratransit services to persons who reside up to five miles outside BFT's boundary.	\$48,762
4	Ben Franklin Transit	Provide operating assistance for the development of a travel training program which assists older adults and people with disabilities to travel safely and independently using fixed-route bus services.	\$75,000
5	Clallam Transit	Provide capital assistance to purchase three replacement buses to serve on Route 30.	\$930,000
6	Clallam Transit	Provide capital assistance to purchase one replacement bus with wheelchair ramp for use in Port Angeles.	\$278,400
7	Clallam Transit	Provide planning assistance to develop a new Comprehensive Plan for the transit system.	\$60,000



Map Number	Transportation Provider	Project Description	Amount Funded
8	Coastal Community Action Program	Provide operating assistance for the preservation of subsidized vanpool services for low-income, TANF and under-employed individuals in Grays Harbor and Pacific counties.	\$227,382
9	Columbia County Public Transportation	Provide operating assistance to sustain demand-response services in Columbia County.	\$575,345
10	Council on Aging and Human Services dba COAST	Provide operating assistance to sustain demand-response, route-deviated van transportation services, volunteer services and brokering transportation services.	\$500,000
11	Council on Aging and Human Services dba COAST	Provide capital assistance to purchase one replacement van with heavy duty lift for service within Asotin, Garfield, and Whitman Counties.	\$38,400
12	Cowlitz Indian Tribe	Provide operating assistance to sustain on-call route-deviated door-to-door services for elderly and disabled persons for non-emergency regularly scheduled life-sustaining medical needs.	\$139,000
13	Garfield County	Provide operating assistance to expand dial a ride service to include service on Saturdays and Sundays and hire one full time driver.	\$71,855
14	Garfield County	Provide operating assistance to sustain dial a ride services to low-income, disabled, and elderly individuals in Garfield County.	\$125,362
15	Grant Transit Authority	Provide operating assistance to sustain the express transportation for low-income workers from Ephrata/ Moses Lake area to the Warden Production Plant.	\$181,232
16	Grant Transit Authority	Provide operating assistance to expand the express transportation for low-income workers from Ephrata/ Moses Lake area to the Warden Production Plant and to include the Othello Plant.	\$157,658
17	Grays Harbor Transit Authority	Provide operating assistance to sustain fixed-route service, which includes service to elderly citizens, low-income employed citizens, and students, in the North and South Beach areas of Grays Harbor County.	\$800,000
18	Grays Harbor Transit Authority	Provide operating assistance to sustain fixed-route service, which includes service to elderly citizens, low-income employed citizens, and students, in the Quinault area of Grays Harbor County.	\$450,000
19	Hopelink	Provide operating assistance to expand service to include dial a ride service to link special needs riders with King County Metro/Sound Transit public transportation fixed routes.	\$111,600
20	Hopelink	Provide capital assistance to purchase 12 lift equipped minibuses, ten for replacement purposes, and two for expansion purposes, to sustain and enhance availability of special needs transportation.	\$617,944

Map Number	Transportation Provider	Project Description	Amount Funded
21	HopeSource	Provide operating assistance to expand service on the fixed route in Ellensburg to provide more options to the general public both when Central Washington University is in session and out and connect with Greyhound and the SeaTac Airport.	\$200,000
22	HopeSource	Provide operating assistance to sustain and expand dial a ride services in Kittitas and Yakima Counties.	\$800,000
23	HopeSource	Provide capital assistance to purchase two minibuses for replacement purposes.	\$144,000
24	Human Services Council	Provide operating assistance to sustain and expand transportation for low-income persons for work and work-related activities in Clark County.	\$575,000
25	Human Services Council	Provide operating assistance to sustain transportation for dial a ride services in Clark County for persons who do not have access to local transit.	\$300,000
26	Intercity Transit	Provide operating assistance to sustain door-to-door transportation services for persons of low-income.	\$150,000
27	Intercity Transit	Provide capital assistance to purchase two replacement vans to sustain employment related transportation services in Thurston County.	\$35,200
28	Island Transit	Provide capital assistance to purchase 15 minibuses to sustain Paratransit, route-deviated and fixed-route services in Island County.	\$1,800,000
29	Island Transit	Provide capital assistance to purchase 20 replacement vans to sustain vanpool services in Island County.	\$400,000
30	Jefferson Transit	Provide operating assistance to sustain deviated fixed-route service between Forks and Amanda Park along US 101.	\$375,000
31	Jefferson Transit	Provide operating assistance to sustain fixed-route service to the Castle Hill section of Port Townsend, Tri-Area community of Jefferson County and the Brinnon/Quilcene communities of Jefferson County.	\$853,545
32	Klickitat County Senior Services	Provide operating assistance to sustain dial a ride and route-deviated services in Klickitat County.	\$895,425
33	Klickitat County Senior Services	Provide capital assistance to purchase one replacement ADA accessible minivan and two minivans for expansion of services.	\$118,000
34	Link Transit	Provide operating assistance to sustain fixed-route service in Chelan County.	\$300,000
35	Link Transit	Provide operating assistance to expand service to include a route from Ardenvoir to Chelan Falls.	\$400,000

Map Number	Transportation Provider	Project Description	Amount Funded
36	Link Transit	Provide operating assistance to hire a Mobility coordinator who will provide training and support to people with disabilities and seniors.	\$60,902
37	Link Transit	Provide operating assistance to expand service to include a route from Leavenworth to Lake Wenatchee.	\$155,534
38	Lower Columbia CAC	Provide capital assistance to purchase one mini-bus for the expansion of services along the 1-5 corridor in Cowlitz and Clark Counties.	\$40,000
39	Lower Columbia CAC	Provide operating assistance to sustain service down the I-5 corridor that will connect Clark and Cowlitz Counties.	\$300,000
40	Lower Columbia CAC	Provide operating assistance to sustain service down the I-5 corridor that will connect Lewis and Thurston Counties to Clark County.	\$300,000
41	Lummi Tribe	Provide operating assistance to sustain fixed-route service on the Lummi Reservation and connections with Whatcom Transit Authority.	\$277,688
42	Makah Tribe	Provide operating assistance to sustain fixed-route service to the general public and door-to-door service to the elderly and disabled throughout the Makah Reservation.	\$201,227
43	Mason County Transportation Authority	Provide operating assistance to sustain and expand dial a ride service hours in Mason County.	\$321,574
44	Mason County Transportation Authority	Provide operating assistance to sustain and expand fixed-route service hours in Mason County.	\$213,054
45	Mason County Transportation Authority	Provide operating assistance to sustain and expand services that will connect Shelton and Olympia, Shelton and Brinnon on Saturdays, and commuters between Shelton, Belfair, and Bremerton.	\$1,000,000
46	Mt. Si Senior Center	Provide operating assistance to sustain and expand dial a ride services in Snoqualmie Valley.	\$350,000
47	Northwest Connections	Provide capital assistance to purchase three replacement minibuses to use for service in rural Thurston and bordering Counties.	\$128,000
48	Northwest Connections	Provide capital assistance to purchase dispatch and scheduling software and related computer hardware to preserve and enhance existing service.	\$52,000
49	Okanogan County Transportation & Nutrition	Provide operating assistance to sustain employment transportation services in Douglas and Okanogan Counties.	\$185,552

Map Number	Transportation Provider	Project Description	Amount Funded
50	Okanogan County Transportation & Nutrition	Provide operating assistance to sustain dial a ride services in Douglas and Okanogan Counties.	\$585,927
51	Okanogan County Transportation & Nutrition	Provide operating assistance to expand service for a commuter route between Omak, Nespelem, and Coulee Dam in Okanogan County.	\$100,905
52	Okanogan County Transportation & Nutrition	Provide capital assistance for the purchase of two replacement ADA accessible minibuses and one minibus for expansion purposes for use in Douglas and Okanogan Counties.	\$181,320
53	Okanogan County Transportation & Nutrition	Provide operating assistance to sustain and expand fixed-route and route-deviated service between Omak and Okanogan.	\$76,646
54	Olympic Community Action Program	Provide operating assistance for the operation of three vans that take Temporary Assistance to Needy Family (TANF) recipients and persons of low-income to employment related locations.	\$250,000
55	Olympic Community Action Program	Provide capital assistance for the purchase of one van to expand services to Temporary Assistance to Needy Family (TANF) recipients and persons of low-income who need access to employment related locations.	\$17,600
56	Pacific Transit	Provide operating assistance to sustain fixed route, dial a ride and intercity connections to the citizens of Pacific County.	\$1,117,640
57	People for People	Provide operating assistance to sustain fixed-route service between Yakima and Prosser.	\$492,245
58	People for People	Provide operating assistance to sustain door-to-door service for the elderly and persons with disabilities in Yakima County.	\$1,000,000
59	People for People	Provide operating assistance to sustain employment transportation and employment training to persons participating in the WorkFirst program.	\$900,000
60	People for People	Provide operating assistance to sustain demand-response and route-deviated service in Adams, Grant, and Lincoln Counties.	\$850,000
61	People for People	Provide operating assistance to sustain fixed-route Community Connector service for the special needs and general public populations of Adams, Grant, and Lincoln Counties.	\$400,000
62	People for People	Provide capital assistance to purchase five replacement ADA accessible minibuses for use in Adams, Grant, and Lincoln Counties.	\$339,680

Map Number	Transportation Provider	Project Description	Amount Funded
63	Pierce County Community Services	Provide operating assistance to staff a mobility coordinator at the Pierce County Coordinated Transportation Coalition (PCCTC).	\$76,750
64	Pierce County Community Services	Provide operating assistance to sustain special needs transportation for persons living outside of the Pierce Transit service area.	\$231,750
65	Pierce County Community Services	Provide operating assistance to create transportation referral system for the Pierce County Coordinated Transportation Coalition (PCCTC) to work with Pierce County United Way and appropriate transportation agency in Pierce County.	\$83,750
66	Puget Sound Educational Service District	Provide operating assistance to sustain dial a ride service to low-income and special needs persons so that they can participate in the WorkFirst program in Pierce County.	\$297,996
67	Pullman Transit	Provide operating assistance to sustain fixed route and Paratransit services.	\$800,000
68	Regional Transportation Partners	Provide planning assistance to hire a mobility coordinator to document unmet community transportation needs and identify existing community transportation resources.	\$50,000
69	Rural Resources	Provide operating assistance to sustain dial a ride services in Ferry, Pend Oreille, and Stevens Counties.	\$630,800
70	Rural Resources	Provide operating assistance to sustain two deviated fixed routes in Stevens County.	\$210,000
71	Rural Resources	Provide operating assistance to sustain carpool management services in Pend Oreille and Stevens Counties and expand service into Ferry County.	\$200,000
72	Rural Resources	Provide capital assistance to purchase three replacement minibuses with wheelchair lifts.	\$175,000
73	Senior Services	Provide operating assistance to sustain and expand senior shuttle services for low-income seniors and persons with disabilities in King County.	\$451,636
74	Senior Services of Snohomish County	Provide operating assistance to sustain and expand service for seniors and persons with disabilities in Snohomish County.	\$403,125
75	Senior Services of Snohomish County	Provide capital assistance to replace one ADA accessible minibus.	\$58,000
76	Skagit Transit	Provide capital assistance to purchase one replacement minibus and one minibus to sustain and expand rural and pocket services in Skagit County.	\$200,448

Map Number	Transportation Provider	Project Description	Amount Funded
77	Skagit Transit	Provide operating assistance to expand route-deviated and dial a ride Paratransit services in Skagit County.	\$212,800
78	Skagit Transit	Provide capital assistance to purchase and install systems with touch screen monitors in Paratransit dial a ride vehicles.	\$164,160
79	Skamania County Senior Services	Provide operating assistance for dial a ride services for seniors, people with disabilities and individuals without dependable vehicles in Skamania County.	\$327,700
80	Skamania County Senior Services	Provide operating assistance to continue service that provides fixed-route and route-deviated service from Skamania to Clark County.	\$302,200
81	Skamania County Senior Services	Provide capital assistance to purchase one ADA accessible minivan, one two-way radio for dial a ride projects, and one minibus with wheelchair lift.	\$99,638
82	Special Mobility Services	Provide operating assistance to sustain dial a ride service in northern Spokane County.	\$350,000
83	Special Mobility Services	Provide operating assistance to sustain route-deviated service that runs from Newport to Spokane with a connection in Priest River, Idaho.	\$194,498
84	Special Mobility Services	Provide operating assistance for one year to expand service to include a deviated fixed route between Davenport and Spokane on alternating days with a deviated fixed route between Ritzville and Spokane.	\$75,000
85	Special Mobility Services	Provide capital assistance to purchase one replacement ADA accessible minibus for use on the Newport to Spokane route.	\$56,800
86	Special Mobility Services	Provide capital assistance to purchase six replacement ADA accessible minibuses for use in Adams, Grant, Lincoln, and Spokane Counties.	\$349,800
87	Squaxin Island Tribe	Provide operating assistance to sustain and expand fixed-route and on-demand service in Grays Harbor, Mason, and Thurston Counties.	\$157,808
88	Squaxin Island Tribe	Provide capital assistance to purchase one replacement minibus for use in Grays Harbor, Mason, and Thurston Counties.	\$65,000
89	TOGETHER!	Provide operating assistance to sustain and expand intercity service between rural communities not reached by local transits, provide fixed-route and on-demand service, coordinate with local providers for connections to other counties, and provide services for tribal members and residents.	\$1,400,000

<b>Map Number</b>	<b>Transportation Provider</b>	<b>Project Description</b>	<b>Amount Funded</b>
90	Twin Transit	Provide operating assistance to sustain current Paratransit and route-deviated services in Lewis County.	\$350,000
91	Valley Transit	Provide operating assistance to sustain fixed route, dial a ride, evening and Saturday flex routes, and employment transportation services.	\$900,000
92	Wahkiakum County Health and Human Services	Provide operating assistance to sustain current services which meets the needs of students and commuters in Cowlitz, Pacific, and Wahkiakum Counties.	\$300,000
93	Whatcom County Council of Governments	Provide planning assistance to hire a travel training program coordinator who will assist special needs travelers and the coordinated transportation planning program element of the Whatcom Transportation Plan.	\$90,000
94	White Pass Community Services dba LEWIS Mt. Hwy. Transit	Provide operating assistance to sustain fixed-route and route-deviated service in Lewis County.	\$494,433
95	White Pass Community Services dba LEWIS Mt. Hwy. Transit	Provide operating assistance to sustain fixed-route and route-deviated service that connects Lewis and Pierce Counties.	\$250,000
96	Yakama Nation	Provide operating assistance to hire a mobility coordinator to educate the public on public, private, and rural transportation services and resources.	\$126,387
97	Yakima Transit	Provide capital assistance for the replacement of five cutaway minibuses and two conversion vans.	\$224,000



## 2007–2009 Transit Agency Public Transportation Grants

### *Awarded for 2007–2009 Projects*

The Washington State Department of Transportation (WSDOT) awarded almost \$28 million in formula-based public transportation grants to transit agencies for July 1, 2007 through June 30, 2009

projects. These grants improve public transportation for Washington State residents, particularly for persons with disabilities, seniors, youth, and people living in rural areas.

<b><i>Paratransit/Special Needs and Rural Mobility Formula Grants for 2007–2009</i></b>				
<b>Transit System</b>	<b>Project Description</b>	<b>Paratransit/ Special Needs</b>	<b>Rural Mobility 2007</b>	<b>Rural Mobility 2008</b>
Asotin County	Provide general public transportation assistance to the general public and persons with special needs (23%).	\$15,880	\$192,360	\$165,538
Ben Franklin Transit	Provide operating funding assistance to sustain and expand demand-response transportation services, including night and Sunday service, to persons with special needs.	\$1,315,032		
Clallam Transit	Provide operating funding assistance for complementary paratransit transportation services throughout Clallam County.	\$194,786		
Columbia County Public Transportation	Provide operating assistance to sustain demand-response services in Columbia County.	\$26,961	\$47,166	\$46,416
Columbia County Public Transportation	Purchase demand-response scheduling software for Columbia County.	\$18,190		
Community Transit	Provide operating funding assistance to sustain existing paratransit transportation services and to address growing demand throughout the service area.	\$953,958		
Cowlitz Transit Authority (CUBS)	Provide operating funding assistance to sustain paratransit transportation services in the Longview/Kelso service area.	\$108,265		
C-Tran	Provide local pass discounts to seniors/reduced/youth/disabled eligible passengers of \$26 per pass and discounts on paratransit (C-Van) passes of \$23 per pass.	\$821,853		

Transit System	Project Description	Paratransit/ Special Needs	Rural Mobility 2007	Rural Mobility 2008
Everett Transit	Provide operating funding assistance for paratransit services to Everett Community College and the ability to accommodate oversized wheelchairs and specialized mobility aids for rides into Everett.	\$403,068		
Garfield County	Provide operating funding assistance to sustain weekday dial a ride and to establish weekend dial a ride services for the general public and persons with special needs in Garfield County.	\$11,226		
Grant Transit Authority	Provide general operating funding assistance to sustain contracted paratransit transportation services in Grant County.	\$377,334	\$113,281	
Grays Harbor Transit Authority	Provide operating funding assistance to sustain dial a ride transportation services to persons with special needs Grays Harbor County.	\$385,457	\$585,651	\$604,395
Intercity Transit	Provide operating funding assistance to sustain and expand dial a ride, ADA paratransit services in Thurston County.	\$487,437		
Intercity Transit	Provide capital funding assistance to purchase two dial a lift minibuses for expansion of ADA paratransit service in Thurston County.	\$200,000		
Island Transit	Provide operating funding assistance to sustain existing transportation services—Routes 1, 5, and 7 on Whidbey Island.		\$1,491,181	\$1,302,565
Island Transit	Provide operating funding assistance to sustain the route deviated Oak Harbor Special Needs City Shuttle Service—Routes 9 on Whidbey Island.	\$328,811		
Jefferson Transit	Provide operating assistance to sustain fixed-route service to the Castle Hill section of Port Townsend, Tri-Area community of Jefferson County and the Brinnon/Quilcene communities of Jefferson County.		\$62,665	\$173,266
Jefferson Transit	Provide operating funding assistance for specialized transportation services including door-to-door and ADA complementary paratransit in Jefferson County.	\$270,097		
King County Metro	Provide operating funding assistance for technical support to small community non-profit organizations including implementation of software, training of staff, and ongoing system maintenance. Partnering agencies will be given access to a centralized scheduling and dispatch system.	\$184,017		

Transit System	Project Description	Paratransit/ Special Needs	Rural Mobility 2007	Rural Mobility 2008
King County Metro	Provide operating funding assistance to sustain and expand ridership growth in Access Transportation and expand to 1.5 miles to either side of qualifying route corridors from 6:00 am to 10:00 pm weekdays.	\$2,978,678		
King County Metro	Provide operating funding assistance to expand King County Metro's Community Access Transportation program.	\$1,363,255		
King County Metro	Provide capital funds for the purchase of 22 lift-equipped vans, two vans, two computers, and three GPS Systems Components to be used for the Community Access Transportation program for the elderly and persons with special needs in King County.	\$1,174,050		
King County Metro	Provide capital funds for the purchase of a Trapeze Web Booking Module for the Access Transportation program allowing riders to schedule pre-registered trips via the internet and specified agencies ability to enter free-form trip requests and create group trip requests.	\$150,000		
Kitsap Transit	Provide operating funding assistance to sustain ACCESS paratransit transportation services in Kitsap County.	\$1,368,185		\$314,589
Link Transit	Provide operating funding assistance to sustain route-deviated and demand-response transportation services and persons with special needs in Chelan and Douglas counties to the general public.	\$457,250		
Mason County Transportation Authority	Provide operating assistance to sustain and expand dial a ride service hours in Mason County.	\$585,268		
Mason County Transportation Authority	Provide operating assistance to sustain and expand services that will connect Shelton and Olympia, Shelton and Brinnon on Saturdays, and commuters between Shelton, Belfair, and Bremerton.		\$1,228,383	\$1,160,241
Pacific Transit	Provide operating assistance to sustain fixed route, dial a ride and intercity connections to the citizens of Pacific County.	\$64,921	\$253,584	\$200,253
Pierce Transit	Provide operating funding assistance to sustain contracted paratransit shuttle transportation services in Pierce County.	\$1,978,016		

Transit System	Project Description	Paratransit/ Special Needs	Rural Mobility 2007	Rural Mobility 2008
Pullman Transit	Provide operating funding assistance to maintain existing fixed-route and paratransit services within the city of Pullman.		\$227,930	\$74,886
Pullman Transit	Provide operating funding assistance to expand evening and weekend paratransit services within the city of Pullman.	\$120,796		
City of Selah	Provide funding to support transit operations in the city of Selah.			\$31,166
Skagit Transit	Provide operating funding assistance to sustain Saturday fixed-route transportation services to persons with special needs and low incomes in Skagit County.	\$301,385		
Spokane Transit	Provide general, operating, funding assistance to sustain demand-response transportation services including general response paratransit service, special use van program, and travel training.	\$1,483,481		
Twin Transit	Provide operating assistance to sustain current Paratransit and route-deviated services in Lewis County.	\$210,770		
Valley Transit	Provide general operating funding assistance to sustain fixed-route, demand-response, and job access transportation services in Walla Walla and College Place.	\$141,041	\$47,797	\$176,684
Whatcom Transit	Provide operating funding assistance for paratransit/special needs transportation services throughout Whatcom County.	\$848,455		
Yakima Transit	Provide capital funding assistance to purchase one Wheelchair accessible van, three bus passenger shelters, and a wireless electronic GPS system to enhance paratransit service in the city of Yakima.	\$79,577		
Yakima Transit	Provide operating funding assistance to staff the downtown transit information and ticket sales booth with one full-time and two part-time individuals with special needs.	\$92,500		
	<b>Totals</b>	<b>\$19,500,000</b>	<b>\$4,250,000</b>	<b>\$4,250,000</b>



## Appendix 3

## Statewide Operations Summary

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Operating Information</b>								
Service Area Population	5,275,904	5,468,665	<b>5,565,605</b>	1.77%	N.A.	N.A.	N.A.	N.A.
<b>Fixed-Route Services</b>								
Revenue Vehicle Hours	5,896,431	5,880,346	<b>6,097,399</b>	3.69%	6,237,157	6,349,656	6,488,268	6,801,891
Total Vehicle Hours	6,769,383	6,727,037	<b>6,960,654</b>	3.47%	7,115,328	7,238,131	7,380,669	7,727,764
Revenue Vehicle Miles	83,695,305	80,846,858	<b>83,413,193</b>	3.17%	86,176,070	87,927,739	89,961,124	94,639,335
Total Vehicle Miles	100,756,310	98,218,285	<b>101,178,669</b>	3.01%	103,805,817	105,818,488	107,514,420	113,021,660
Passenger Trips	159,162,843	164,825,977	<b>176,373,343</b>	7.01%	183,385,944	184,479,913	192,040,066	201,891,489
Diesel Fuel Consumed (gallons)	20,069,028	19,853,539	<b>18,834,720</b>	-5.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	43,365	74,870	<b>205,603</b>	174.61%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,458,563	3,343,769	<b>3,213,209</b>	-3.90%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	17,048,640	15,791,529	<b>15,662,605</b>	-0.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	5	3	<b>2</b>	-33.33%	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	283	275	<b>168</b>	-38.91%	N.A.	N.A.	N.A.	N.A.
Collisions	237	228	<b>170</b>	-25.44%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	7,066.1	7,412.2	<b>6,717.7</b>	-9.37%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$651,239,152	\$692,839,806	<b>\$741,883,054</b>	7.08%	\$805,996,666	\$859,980,869	\$929,832,906	\$1,079,855,963
Farebox Revenues	\$111,447,661	\$116,974,694	<b>\$128,970,330</b>	10.25%	\$137,499,587	\$147,689,470	\$157,820,719	\$179,491,812
<b>Passenger Ferry Services</b>								
Revenue Vessel Hours	6,556	6,534	<b>6,547</b>	0.20%	6,500	6,500	6,500	6,500
Total Vessel Hours	6,637	6,611	<b>6,643</b>	0.48%	6,500	6,500	6,500	6,500
Revenue Vessel Miles	52,181	51,760	<b>51,123</b>	-1.23%	52,000	52,000	52,000	52,000
Total Vessel Miles	53,053	52,705	<b>52,193</b>	-0.97%	53,000	53,000	53,000	53,000
Passenger Trips	453,600	453,462	<b>465,806</b>	2.72%	475,000	483,000	493,000	523,000
Diesel Fuel Consumed (gallons)	17,601	45,307	<b>34,260</b>	-24.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.6	6.0	<b>4.0</b>	-33.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,277,549	\$1,431,191	<b>\$1,523,524</b>	6.45%	\$1,723,000	\$1,800,000	\$1,900,000	\$2,200,000
Farebox Revenues	\$195,602	\$231,000	<b>\$238,098</b>	3.07%	\$238,000	\$243,000	\$248,000	\$263,000

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Commuter Rail Services</b>								
Revenue Vehicle Hours	14,201	16,855	19,329	14.68%	32,287	41,343	41,503	41,503
Total Vehicle Hours	17,766	21,086	24,177	14.66%	40,392	51,722	51,922	51,922
Revenue Vehicle Miles	533,047	632,664	743,207	17.47%	1,211,916	1,551,860	1,557,869	1,557,869
Total Vehicle Miles	540,028	640,950	752,902	17.47%	1,227,788	1,572,184	1,578,271	1,578,271
Passenger Trips	1,267,973	1,692,971	2,156,652	27.39%	2,200,000	2,600,000	3,100,000	3,600,000
Diesel Fuel Consumed (gallons)	703,844	764,665	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	30	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	49.4	23.0	23.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$22,198,000	\$22,700,320	\$24,851,744	9.48%	\$33,214,984	\$36,382,528	\$38,568,018	\$42,386,695
Farebox Revenues	\$2,684,000	\$5,108,179	\$6,731,888	31.79%	\$6,092,762	\$7,163,595	\$8,602,592	\$11,210,010
<b>Light Rail Services</b>								
Revenue Vehicle Hours	20,179	10,208	10,034	-1.70%	10,208	146,766	283,321	283,321
Total Vehicle Hours	20,291	10,208	10,228	0.20%	146,766	283,321	283,321	283,321
Revenue Vehicle Miles	135,076	97,422	97,115	-0.32%	97,422	1,400,650	2,703,859	2,703,859
Total Vehicle Miles	135,164	97,422	97,369	-0.05%	97,677	1,400,650	2,703,859	2,703,859
Passenger Trips	1,259,222	885,397	919,013	3.80%	1,000,000	3,900,000	10,900,000	12,300,000
Electricity Consumed (Kwh)	826,231	417,975	420,006	0.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	259.2	44.0	54.0	22.73%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,877,123	\$3,885,882	\$3,376,195	-13.12%	\$6,516,493	\$25,278,036	\$45,975,160	\$50,908,622
Farebox Revenues	\$211,571	\$1,930	\$0	N.A.	\$300,000	\$2,789,226	\$9,344,048	\$11,286,602



	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Route-Deviated Services</b>								
Revenue Vehicle Hours	126,555	132,647	<b>150,092</b>	13.15%	154,879	160,233	161,017	161,859
Total Vehicle Hours	145,346	158,853	<b>174,491</b>	9.84%	177,127	180,892	181,675	183,527
Revenue Vehicle Miles	2,679,101	2,979,111	<b>3,384,521</b>	13.61%	3,403,582	3,428,634	3,496,829	3,541,977
Total Vehicle Miles	2,852,860	3,189,125	<b>3,613,866</b>	13.32%	3,620,419	3,680,371	3,719,666	3,765,014
Passenger Trips	1,029,901	1,213,550	<b>1,336,912</b>	10.17%	1,418,441	1,486,969	1,567,809	1,808,803
Diesel Fuel Consumed (gallons)	233,607	355,528	<b>435,888</b>	22.60%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,895	2,965	<b>938</b>	-68.36%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	3,424	1,752	<b>1,791</b>	2.23%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	4	<b>5</b>	25.00%	N.A.	N.A.	N.A.	N.A.
Collisions	9	14	<b>14</b>	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	111.3	135.0	<b>139.6</b>	3.41%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,726,891	\$10,222,565	<b>\$12,490,440</b>	22.18%	\$12,956,812	\$13,434,399	\$14,066,311	\$15,418,994
Farebox Revenues	\$503,502	\$469,884	<b>\$485,567</b>	3.34%	\$489,203	\$548,677	\$582,800	\$632,226
<b>Demand-Response Services</b>								
Revenue Vehicle Hours	1,834,347	1,912,686	<b>1,893,897</b>	-0.98%	1,868,405	1,912,058	1,934,256	2,106,697
Total Vehicle Hours	2,082,758	2,165,450	<b>2,143,075</b>	-1.03%	2,116,743	2,162,025	2,190,295	2,379,498
Revenue Vehicle Miles	27,179,876	28,092,439	<b>28,117,783</b>	0.30%	27,457,408	28,591,493	28,938,522	31,331,497
Total Vehicle Miles	30,990,425	32,058,046	<b>31,909,543</b>	-0.46%	32,870,512	37,096,272	34,239,023	36,997,080
Passenger Trips	5,261,413	5,396,842	<b>4,746,662</b>	-12.05%	4,934,269	5,068,118	5,196,841	5,612,371
Diesel Fuel Consumed (gallons)	2,234,137	2,223,707	<b>2,331,547</b>	4.85%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	916,663	985,108	<b>790,665</b>	-19.75%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	22,695	17,995	<b>22,310</b>	23.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	49	37	<b>47</b>	27.03%	N.A.	N.A.	N.A.	N.A.
Collisions	23	52	<b>56</b>	7.69%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1,607.6	1,563.1	<b>1,621.1</b>	-0.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$123,902,612	\$133,204,245	<b>\$142,385,614</b>	6.89%	\$152,962,071	\$165,449,492	\$176,641,664	\$205,303,123
Farebox Revenues	\$2,528,786	\$2,629,175	<b>\$3,288,112</b>	25.06%	\$3,142,068	\$4,147,708	\$5,190,020	\$6,145,059

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Vanpooling Services</b>								
Revenue Vehicle Miles	25,145,198	27,888,254	<b>30,046,749</b>	7.74%	31,303,989	32,644,417	34,001,292	36,336,139
Total Vehicle Miles	25,471,662	28,526,170	<b>30,222,514</b>	5.95%	31,648,441	32,999,407	34,363,802	36,729,190
Passenger Trips	5,173,439	5,699,182	<b>6,202,917</b>	8.95%	6,633,205	6,884,688	7,180,597	7,672,337
Vanpool Fleet Size	2,374	2,741	<b>2,835</b>	3.43%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	2,006	2,284	<b>2,386</b>	4.47%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	164,343	145,276	<b>160,079</b>	10.19%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,549,366	1,771,317	<b>1,913,918</b>	8.05%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	<b>0</b>	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	12	<b>3</b>	-75.00%	N.A.	N.A.	N.A.	N.A.
Collisions	15	27	<b>20</b>	-25.93%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	114.8	127.5	<b>104.5</b>	-18.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$16,912,404	\$18,120,073	<b>\$21,269,209</b>	17.38%	\$23,996,959	\$25,519,563	\$27,976,988	\$32,564,843
Vanpooling Revenue	\$11,789,034	\$14,035,661	<b>\$15,274,455</b>	8.83%	\$15,872,638	\$18,235,994	\$19,423,376	\$24,217,223

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Revenues</b>								
Sales Tax	\$899,848,170	\$983,940,876	<b>\$1,091,983,882</b>	10.98%	\$1,154,377,044	\$1,222,395,227	\$1,293,439,483	\$1,494,695,814
Utility Tax	\$807,779	\$1,019,577	<b>\$1,032,527</b>	1.27%	\$1,000,000	\$1,050,000	\$1,102,000	\$1,276,000
MVET	\$68,645,000	\$68,356,000	<b>\$72,310,000</b>	5.78%	\$74,739,000	\$78,407,000	\$81,959,000	\$93,729,000
Farebox Revenues	\$130,404,122	\$138,356,297	<b>\$154,988,832</b>	12.02%	\$161,790,895	\$177,371,162	\$197,141,100	\$226,436,437
Vanpooling Revenue	\$11,789,034	\$14,035,661	<b>\$15,274,455</b>	8.83%	\$15,872,638	\$18,235,994	\$19,423,376	\$24,217,223
Federal Section 5307 Operating	\$13,339,538	\$27,653,497	<b>\$11,227,204</b>	-59.40%	\$6,827,267	\$6,489,300	\$6,569,459	\$6,839,739
Federal Section 5307 Preventive	\$21,249,759	\$63,732,038	<b>\$57,311,778</b>	-10.07%	\$69,538,082	\$69,942,686	\$71,369,130	\$70,648,560
Federal Section 5311 Operating	\$2,751,694	\$2,586,536	<b>\$3,891,509</b>	50.45%	\$4,191,304	\$4,279,654	\$3,447,998	\$3,691,029
FTA JARC Program	\$997,872	\$1,092,421	<b>\$1,349,926</b>	23.57%	\$629,285	\$688,902	\$318,986	\$317,154
Other Federal Operating	\$4,913,815	\$5,260,129	<b>\$5,791,690</b>	10.11%	\$6,095,966	\$5,181,476	\$5,326,557	\$5,786,633
State Rural Mobility Grants	\$968,566	\$1,708,534	<b>\$1,228,079</b>	-28.12%	\$1,323,350	\$1,208,416	\$1,238,142	\$1,294,928
State Special Needs Grants	\$6,659,617	\$9,540,113	<b>\$7,596,315</b>	-20.37%	\$8,490,232	\$7,372,223	\$9,629,446	\$7,705,571
Sales Tax Equalization	\$2,503,535	\$1,983,785	<b>\$2,658,610</b>	34.02%	\$3,102,528	\$2,839,600	\$2,878,807	\$3,053,253
Other State Operating Grants	\$2,082,461	\$2,942,944	<b>\$4,359,477</b>	48.13%	\$2,857,906	\$1,925,630	\$1,645,367	\$1,583,787
County Tax Contributions	\$41,705	\$0	<b>\$0</b>	N.A.	\$214,600	\$0	\$0	\$0
Sound Transit Operating	\$52,024,329	\$60,526,372	<b>\$66,389,891</b>	9.69%	\$73,051,966	\$94,740,604	\$103,870,633	\$115,591,516
Other	\$68,262,837	\$90,125,319	<b>\$97,702,360</b>	8.41%	\$126,913,330	\$141,187,204	\$133,515,523	\$95,737,146
Total	\$1,287,289,834	\$1,472,860,099	<b>\$1,595,096,534</b>	8.30%	\$1,711,015,394	\$1,833,315,075	\$1,932,875,007	\$2,152,603,788
<b>Annual Operating Expenses</b>								
Annual Operating Expenses	\$830,133,731	\$882,404,082	<b>\$947,779,779</b>	7.41%	\$1,037,366,986	\$1,127,844,888	\$1,234,961,046	\$1,428,638,239
Other	\$65,587,152	\$55,973,773	<b>\$89,930,885</b>	60.67%	\$105,338,625	\$93,865,354	\$99,398,872	\$109,630,994
Total	\$895,720,883	\$938,377,856	<b>\$1,037,710,665</b>	10.59%	\$1,142,705,611	\$1,221,710,241	\$1,334,359,918	\$1,538,269,233
<b>Debt Service</b>								
Interest	\$42,683,141	\$50,635,568	<b>\$50,241,536</b>	-0.78%	\$69,189,974	\$71,166,347	\$93,451,098	\$121,174,670
Principal	\$9,439,657	\$19,662,390	<b>\$15,377,526</b>	-21.79%	\$31,313,351	\$29,184,775	\$17,936,019	\$29,274,388
Total	\$52,122,798	\$70,297,959	<b>\$65,619,062</b>	-6.66%	\$100,503,324	\$100,351,121	\$111,387,117	\$150,449,058

	2005	2006	2007	% Change	2008	2009	2010	2013
<b>Annual Capital Purchase Obligations</b>								
Federal Section 5309 Capital Grants	\$93,904,898	\$123,270,003	<b>\$126,462,965</b>	2.59%	\$129,457,288	\$138,728,258	\$150,470,127	\$116,208,146
Federal Section 5311 Capital Grants	\$1,712,376	\$861,492	<b>\$2,540,940</b>	194.95%	\$3,950,813	\$1,979,018	\$3,980,918	\$1,962,916
FTA JARC Program	\$111,000	\$379,104	<b>\$290,461</b>	-23.38%	\$0	\$0	\$0	\$0
Federal STP Grants	\$1,699,481	\$535,761	<b>\$963,573</b>	79.85%	\$9,989,108	\$2,577,684	\$343,560	\$345,078
CM/AQ and Other Federal Grants	\$72,161,552	\$6,241,374	<b>\$6,864,126</b>	9.98%	\$11,673,636	\$13,883,962	\$12,201,000	\$30,687,000
State Rural Mobility Grants	\$653,110	\$97,268	<b>\$424,104</b>	336.02%	\$4,605,000	\$1,500,000	\$539,000	\$0
State Special Needs Grants	\$810,269	\$3,666,912	<b>\$558,124</b>	-84.78%	\$3,975,477	\$835,000	\$300,000	\$0
Federal Section 5307 Capital Grants	\$88,329,896	\$30,187,961	<b>\$20,575,109</b>	-31.84%	\$62,880,674	\$46,699,286	\$45,978,955	\$41,864,464
Sales Tax Equalization	\$15,000	\$1,202,986	<b>\$0</b>	N.A.	\$0	\$125,000	\$130,000	\$140,000
State Vanpool Grants	\$1,717,375	\$4,985,609	<b>\$2,723,279</b>	-45.38%	\$5,504,006	\$3,358,641	\$3,382,470	\$3,263,792
Other State Capital Grants	\$1,992,737	\$893,145	<b>\$8,525,678</b>	854.57%	\$13,566,567	\$6,725,000	\$3,550,000	\$600,000
Local Funds	\$11,892,765	\$9,964,220	<b>\$24,879,447</b>	149.69%	\$40,847,671	\$25,828,215	\$34,116,060	\$20,383,454
Capital Reserve Funds	\$39,431,144	\$61,725,817	<b>\$93,256,540</b>	51.08%	\$234,003,564	\$157,712,561	\$129,442,483	\$208,891,677
Operational Revenues	\$0	\$164,551,732	<b>\$164,165,000</b>	-0.24%	\$164,956,000	\$157,562,000	\$138,074,000	\$95,734,000
Bonds Proceeds	\$0	\$0	<b>\$63,055,000</b>	N.A.	\$362,062,000	\$528,764,000	\$221,260,000	\$92,936,000
Other	\$335,073,875	\$12,515,005	<b>\$14,382,891</b>	14.93%	\$14,176,079	\$9,085,000	\$5,696,000	\$770,000
General Fund	\$4,391,180	\$349,211,890	<b>\$492,415,709</b>	41.01%	\$46,754,763	\$231,255,840	\$24,193,242	\$93,823,075
Total	\$653,896,658	\$770,290,279	<b>\$1,022,082,946</b>	32.69%	\$1,108,402,645	\$1,326,619,465	\$773,657,815	\$707,609,601
<b>Ending Balances, December 31</b>								
General Fund	\$50,498,745	\$442,433,678	<b>\$45,245,819</b>	-89.77%	\$26,689,239	\$246,544,636	\$236,667,160	\$401,412,141
Unrestricted Cash and Investments	\$888,201,976	\$151,488,424	<b>\$171,372,062</b>	13.13%	\$140,948,788	\$112,597,413	\$86,961,917	\$48,154,850
Operating Reserve	\$45,058,655	\$88,554,147	<b>\$92,897,282</b>	4.90%	\$98,659,225	\$105,211,469	\$116,855,480	\$134,467,999
Working Capital	\$20,390,888	\$20,724,645	<b>\$24,155,317</b>	16.55%	\$23,868,673	\$19,606,666	\$18,127,281	\$17,109,436
Capital Reserve Funds	\$313,158,554	\$350,203,954	<b>\$501,674,225</b>	43.25%	\$452,422,710	\$475,917,903	\$501,696,367	\$614,023,484
Contingency Reserve	\$2,305,349	\$2,563,231	<b>\$3,288,231</b>	28.28%	\$3,068,231	\$3,068,231	\$3,068,231	\$1,080,000
Debt Service Fund	\$11,716,785	\$51,592,130	<b>\$57,573,016</b>	11.59%	\$86,433,454	\$127,811,454	\$139,528,411	\$166,958,411
Insurance Fund	\$18,432,152	\$19,903,729	<b>\$19,137,170</b>	-3.85%	\$18,281,053	\$18,276,268	\$18,194,113	\$18,137,228
Other	\$8,219,618	\$327,110	<b>\$390,662</b>	19.43%	\$350,000	\$350,000	\$350,000	\$350,000

**Note:** Appendix 3 includes Sound Transit Light Rail and Commuter Rail. Operations of Sound Transit Express Bus service is contracted with Community Transit, Pierce Transit, and King County Metro Transit, and is reported through the fixed-route figures provided by those transit systems.

## Appendix 4

## Statewide Operating Statistics

	System Category	Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/ Revenue Hour	Passenger Trips/ Revenue Mile	Revenue Hours/ FTE	Operating Costs/ Revenue Hour	Operating Costs/ Total Hour	Operating Costs/ Passenger Trip	Farebox Recovery Ratio
<b>2007 Fixed Route</b>															
Asotin County Transit	Rural	21,300	5,604	6,169	92,618	94,124	25,922	2.0	4.6	0.28	2,802	\$40.85	\$37.11	\$8.83	7.27%
Ben Franklin Transit	Sm Urban	206,480	148,014	155,830	2,488,567	2,668,798	3,358,198	139.4	22.7	1.35	1,062	\$94.86	\$90.10	\$4.18	7.22%
Clallam Transit System	Rural	68,500	46,453	50,828	982,698	1,143,426	917,852	64.5	19.8	0.93	720	\$117.98	\$107.83	\$5.97	9.44%
Community Transit	Urban	485,665	567,687	755,095	10,785,446	14,392,103	11,126,332	850.8	19.6	1.03	667	\$149.90	\$112.70	\$7.65	19.89%
Cowlitz Transit Authority	Sm Urban	47,500	16,860	16,855	214,683	214,734	341,028	14.0	20.2	1.59	1,204	\$82.30	\$82.33	\$4.07	7.75%
C-TRAN	Urban	345,110	247,323	267,173	3,845,014	4,373,912	5,506,506	280.2	22.3	1.43	883	\$114.25	\$105.76	\$5.13	18.92%
Everett Transit	Urban	102,300	105,588	113,110	1,301,937	1,442,420	2,228,193	114.8	21.1	1.71	920	\$83.40	\$77.86	\$3.95	12.01%
Grays Harbor	Rural	70,800	61,361	67,430	1,131,893	1,243,838	1,109,771	52.0	18.1	0.98	1,180	\$80.10	\$72.89	\$4.43	5.18%
Intercity Transit	Sm Urban	144,350	174,404	181,611	2,351,859	2,490,245	3,638,433	192.0	20.9	1.55	908	\$96.14	\$92.33	\$4.61	9.71%
Island Transit	Rural	78,400	36,422	49,089	1,072,045	1,136,598	597,890	42.0	16.4	0.56	867	\$107.55	\$79.80	\$6.55	N.A.
Jefferson Transit Authority	Rural	28,600	17,702	17,865	386,540	390,101	254,860	24.8	14.4	0.66	714	\$112.60	\$111.58	\$7.82	4.56%
King County Metro Transit	Urban	1,861,300	3,097,698	3,533,103	35,097,649	44,193,899	110,185,406	3062.7	35.6	3.14	1,011	\$131.19	\$115.03	\$3.69	19.64%
Kitsap Transit	Sm Urban	244,800	136,062	168,535	2,484,384	3,018,888	3,875,175	186.2	28.5	1.56	731	\$137.96	\$111.38	\$4.84	14.70%
Link Transit	Sm Urban	101,115	54,329	58,476	930,498	1,122,228	706,691	61.0	13.0	0.76	891	\$87.83	\$81.60	\$6.75	7.28%
Pacific Transit	Rural	21,600	12,086	12,384	311,762	319,756	96,076	8.0	7.9	0.31	1,511	\$62.29	\$60.79	\$7.84	5.30%
Pierce Transit	Urban	732,435	699,561	798,708	10,570,601	12,840,397	15,402,204	955.0	22.0	1.46	733	\$108.37	\$94.92	\$4.92	13.17%
Pullman Transit	Rural	26,860	22,274	23,299	310,817	325,311	1,236,930	21.5	55.5	3.98	1,036	\$89.57	\$85.63	\$1.61	61.27%
Skagit Transit	Sm Urban	100,720	34,835	37,330	657,845	709,208	422,258	23.2	12.1	0.64	1,503	\$95.85	\$89.45	\$7.91	6.58%
Spokane Transit Authority	Urban	393,490	406,008	433,459	5,592,842	6,096,018	9,436,662	373.4	23.2	1.69	1,087	\$91.88	\$86.07	\$3.95	16.31%
Valley Transit	Rural	48,730	25,190	26,227	273,442	282,987	681,178	25.1	27.0	2.49	1,003	\$79.39	\$76.25	\$2.94	4.85%
Whatcom Transportation Authority	Sm Urban	188,015	127,437	133,005	1,738,466	1,880,546	3,946,135	172.2	31.0	2.27	740	\$115.94	\$111.08	\$3.74	7.38%
Yakima Transit	Sm Urban	82,940	54,500	55,073	791,587	799,132	1,279,642	53.0	23.5	1.62	1,028	\$92.94	\$91.97	\$3.96	6.54%
Urbanized (excl. Sound Transit)	Totals/Averages	3,920,300	5,123,865	5,900,648	67,193,489	83,338,749	153,885,304	5636.8	24.0	1.74	884	\$113.17	\$98.72	\$4.88	16.66%
Small Urban	Totals/Averages	1,115,920	746,441	806,715	11,657,889	12,903,779	17,567,560	841.0	21.5	1.42	1,008	\$100.48	\$93.78	\$5.01	8.39%
Rural	Totals/Averages	364,790	227,092	253,291	4,561,815	4,936,141	4,920,479	239.9	20.5	1.27	1,229	\$86.29	\$78.99	\$5.75	12.23%
<b>Statewide Fixed Route</b>	<b>Totals/Averages</b>	<b>5,401,010</b>	<b>6,097,399</b>	<b>6,960,654</b>	<b>83,413,193</b>	<b>101,178,669</b>	<b>176,373,343</b>	<b>6717.7</b>	<b>21.8</b>	<b>1.45</b>	<b>1,055</b>	<b>\$98.78</b>	<b>\$89.75</b>	<b>\$5.24</b>	<b>12.62%</b>

# Statewide Operating Statistics

# Appendix 4

		Service Area Population	Revenue Vehicle Hours	Total Vehicle Hours	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/ Revenue Hour	Passenger Trips/ Revenue Mile	Revenue Hours/ FTE	Operating Costs/ Revenue Hour	Operating Costs/ Total Hour	Operating Costs/ Passenger Trip	Farebox Recovery Ratio
<b>2007 Route Deviated</b>		<b>System Category</b>													
Grant Transit	Rural	82,500	35,261	39,093	1,019,011	1,056,247	207,389	26.0	5.9	0.20	1,356	\$78.88	\$71.15	\$13.41	3.42%
Island Transit	Rural	78,400	26,633	43,119	637,254	743,537	346,348	38.0	13.0	0.54	701	\$98.06	\$60.57	\$7.54	N.A.
Jefferson Transit Authority	Rural	28,600	6,467	6,559	277,868	280,522	46,331	9.8	7.2	0.17	657	\$117.16	\$115.51	\$16.35	2.11%
Link Transit	Sm Urban	101,115	24,750	27,484	523,208	599,325	102,265	27.0	4.1	0.20	917	\$87.48	\$78.77	\$21.17	3.29%
Mason County Transportation Authority	Rural	54,600	29,053	29,053	536,644	536,644	311,346	14.0	10.7	0.58	2,080	\$93.22	\$93.22	\$8.70	8.43%
Twin Transit	Rural	22,565	25,002	25,542	359,224	365,431	291,926	22.9	11.7	0.81	1,092	\$50.72	\$49.65	\$4.34	5.55%
Valley Transit	Rural	48,730	2,926	3,641	31,312	32,160	31,307	1.8	10.7	1.0	1,584	\$67.82	\$54.50	\$6.34	2.25%
<b>Statewide Route Deviated</b>	<b>Totals/Averages</b>	<b>416,510</b>	<b>150,092</b>	<b>174,491</b>	<b>3,384,521</b>	<b>3,613,866</b>	<b>1,336,912</b>	<b>139.6</b>	<b>9.0</b>	<b>0.50</b>	<b>1,198</b>	<b>\$84.76</b>	<b>\$74.77</b>	<b>\$11.12</b>	<b>4.18%</b>
<b>2007 Demand Response</b>		<b>System Category</b>													
Asotin County Transit	Rural	21,300	2,398	2,671	32,888	33,561	9,484	2.0	4.0	0.29	1,199	\$78.12	\$70.13	\$19.75	2.85%
Ben Franklin Transit	Sm Urban	206,480	176,220	199,856	3,099,552	3,351,471	661,416	103.8	3.8	0.21	1,698	\$60.93	\$53.72	\$16.23	2.88%
Clallam Transit System	Rural	68,500	27,145	27,940	470,798	484,586	60,474	22.0	2.2	0.13	1,234	\$46.49	\$45.16	\$20.87	12.47%
Columbia County Public Transportation	Rural	4,100	7,200	7,500	164,000	166,000	36,720	8.0	5.1	0.22	900	\$59.86	\$57.47	\$11.74	9.77%
Community Transit	Urban	485,665	100,254	111,397	1,685,505	2,082,217	212,263	120.5	2.1	0.13	832	\$78.01	\$70.20	\$36.84	3.01%
Cowlitz Transit Authority	Sm Urban	47,500	15,355	15,491	154,053	156,302	44,174	10.0	2.9	0.29	1,536	\$49.00	\$48.57	\$17.03	1.17%
C-TRAN	Urban	345,110	81,773	92,641	1,268,496	1,443,921	230,409	64.4	2.8	0.18	1,270	\$98.66	\$87.08	\$35.01	2.91%
Everett Transit	Urban	102,300	43,644	46,441	495,980	552,863	103,302	41.0	2.4	0.21	1,064	\$67.67	\$63.59	\$28.59	1.27%
Garfield County Public Transportation	Rural	830	2,910	2,922	28,809	29,257	10,626	3.5	12.1	0.37	251	\$28.67	\$93.95	\$7.85	3.47%
Grant Transit	Rural	82,500	11,673	15,784	233,336	292,262	26,649	5.5	2.3	0.11	2,122	\$66.84	\$49.43	\$29.28	.88%
Grays Harbor	Rural	70,800	39,601	39,601	553,020	553,020	138,765	30.0	3.5	0.25	1,320	\$72.89	\$72.89	\$20.80	5.18%
Intercity Transit	Sm Urban	144,350	58,936	64,251	753,023	823,866	139,838	70.0	2.4	0.19	842	\$79.99	\$73.37	\$33.71	2.41%
Island Transit	Rural	78,400	14,692	16,020	218,224	271,354	35,423	14.0	2.4	0.16	1,049	\$32.79	\$30.07	\$13.60	N.A.
Jefferson Transit Authority	Rural	28,600	8,822	9,551	100,983	110,794	22,186	11.6	2.5	0.22	762	\$93.31	\$86.19	\$37.10	8.75%
King County Metro Transit	Urban	1,861,300	634,886	643,290	7,621,224	10,288,002	1,118,400	620.4	2.0	0.15	901	\$76.05	\$75.06	\$43.17	1.57%
Kitsap Transit	Sm Urban	244,800	122,574	136,998	2,068,291	2,279,943	438,843	109.0	3.6	0.21	1,125	\$78.18	\$69.95	\$21.84	3.32%
Link Transit	Sm Urban	101,115	23,528	25,425	359,442	391,725	74,455	25.0	3.2	0.21	941	\$83.51	\$77.28	\$26.39	2.90%
Mason County Transportation Authority	Rural	54,600	23,985	26,834	294,171	365,395	57,594	12.9	2.4	0.20	1,859	\$90.46	\$80.86	\$37.67	.47%
Pacific Transit	Rural	21,600	7,349	8,006	93,523	104,612	16,635	4.0	2.3	0.18	1,837	\$66.04	\$60.62	\$29.18	N.A.
Pierce Transit	Urban	732,435	199,325	238,506	2,978,242	3,441,432	423,284	65.0	2.1	0.14	3,067	\$79.31	\$66.28	\$37.34	2.0%
Pullman Transit	Rural	26,860	7,932	8,392	61,930	64,715	19,434	6.9	2.5	0.31	1,150	\$72.23	\$68.27	\$29.48	1.85%
Skagit Transit	Sm Urban	100,720	21,797	25,966	319,303	316,661	55,046	15.0	2.5	0.17	1,451	\$102.07	\$85.68	\$40.42	.43%
Spokane Transit Authority	Urban	393,490	172,776	204,681	2,675,985	3,028,761	506,710	92.1	2.9	0.19	1,876	\$63.03	\$53.21	\$21.49	1.88%
Twin Transit	Rural	22,565	2,825	2,880	40,788	43,392	12,169	2.4	4.3	0.30	1,177	\$59.48	\$58.34	\$13.81	1.70%
Valley Transit	Rural	48,730	11,551	12,412	137,176	140,090	38,580	10.1	3.3	0.28	1,145	\$68.65	\$63.88	\$20.55	.69%
Whatcom Transportation Authority	Sm Urban	188,015	54,239	59,823	715,058	818,601	170,952	46.4	3.2	0.24	1,170	\$116.37	\$105.51	\$36.92	2.26%
Yakima Transit	Sm Urban	82,940	20,507	21,015	287,666	295,121	82,831	32.0	4.0	0.29	641	\$56.00	\$54.64	\$13.86	6.77%
Urbanized	Totals/Averages	3,920,300	1,232,658	1,336,956	16,725,432	20,837,196	2,594,368	1003.4	2.4	0.17	1,502	\$77.12	\$69.24	\$33.74	2.11%
Small Urban	Totals/Averages	1,115,920	493,156	548,825	7,756,388	8,433,690	1,667,555	411.2	3.2	0.23	1,175	\$78.26	\$71.09	\$25.80	2.77%
Rural	Totals/Averages	529,385	168,083	178,479	2,429,646	2,659,038	484,739	132.9	3.1	0.23	1,231	\$69.38	\$64.41	\$22.44	3.70%
<b>Statewide Demand Response</b>	<b>Totals/Averages</b>	<b>5,565,605</b>	<b>1,893,897</b>	<b>2,143,075</b>	<b>28,177,783</b>	<b>31,909,543</b>	<b>4,746,662</b>	<b>1621.1</b>	<b>3.0</b>	<b>0.21</b>	<b>1,270</b>	<b>\$71.28</b>	<b>\$64.74</b>	<b>\$25.95</b>	<b>3.31%</b>

	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Revenue Recovery Ratio*
<b>2007 Vanpool</b>									
Ben Franklin Transit	Sm Urban	206,480	3,216,436	3,259,230	859,119	8.7	0.27	\$1.85	96.92%
Clallam Transit System	Rural	68,500	403,906	403,906	62,106	0.5	0.15	\$2.44	101.57%
Columbia County Public Transportation	Rural	4,100	110,000	113,654	21,000	0.3	0.19	\$2.33	133.31%
Community Transit	Urban	485,665	4,129,623	4,129,623	740,451	17.1	0.18	\$4.50	49.81%
Grant Transit	Rural	82,500	54,429	54,429	11,386	N.A.	0.21	\$1.65	121.21%
Grays Harbor	Rural	70,800	60,246	60,246	16,770	N.A.	0.28	\$1.81	84.34%
Intercity Transit	Sm Urban	144,350	2,607,213	2,705,847	432,644	6.0	0.17	\$2.63	83.55%
Island Transit	Rural	78,400	918,152	919,958	182,796	2.0	0.20	\$1.11	176.64%
Jefferson Transit Authority	Rural	28,600	63,803	63,803	6,382	N.A.	0.10	\$5.36	104.32%
King County Metro Transit	Urban	1,861,300	10,439,375	10,598,269	2,322,012	28.1	0.22	\$3.56	83.24%
Kitsap Transit	Sm Urban	244,800	1,345,160	1,351,216	300,035	8.5	0.22	\$4.50	43.09%
Link Transit	Sm Urban	101,115	66,555	66,555	7,650	0.1	0.11	\$2.29	48.77%
Mason County Transportation Authority	Rural	54,600	160,479	160,479	33,364	1.5	0.21	\$9.14	31.41%
Pierce Transit	Urban	732,435	4,040,101	4,040,101	788,868	28.0	0.20	\$4.57	57.44%
Skagit Transit	Sm Urban	100,720	624,789	628,428	82,796	0.5	0.13	\$3.94	63.97%
Spokane Transit Authority	Urban	393,490	686,661	696,407	166,996	2.5	0.24	\$2.91	78.03%
Whatcom Transportation Authority	Sm Urban	188,015	567,688	571,701	101,801	0.3	0.18	\$2.44	42.19%
Yakima Transit	Sm Urban	82,940	393,239	398,662	71,705	0.5	0.18	\$1.80	108.51%
<b>Statewide Vanpool Totals</b>	<b>Totals/Averages</b>	<b>4,928,810</b>	<b>30,046,749</b>	<b>30,220,160</b>	<b>6,202,917</b>	<b>104.5</b>	<b>0.19</b>	<b>\$3.31</b>	<b>83.80%</b>

\*Caution should be used when comparing vanpool recovery ratios. Vanpool recovery policy is determined by the governing boards of individual transit agencies. Differences in recovery results from cost models that reflect vanpool policy.





## Appendix 5

## Statewide Financial Statistics

2007 Revenues	Sales or Local Tax	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Asotin County Transit	\$452,583	\$21,983	N.A.	\$117,636	\$92,072	\$14,221	N.A.	N.A.	\$698,495
Ben Franklin Transit	\$22,975,166	\$1,322,461	\$1,538,866	N.A.	N.A.	\$523,030	\$1,688,163	N.A.	\$28,047,686
Clallam Transit System	\$6,711,923	\$674,780	\$154,152	\$53,844	\$95,000	\$333,952	\$3,331,867	N.A.	\$11,355,518
Columbia County Public Transportation	\$197,578	\$42,118	\$65,178	\$124,215	\$428	\$135,047	\$45,465	N.A.	\$610,029
Community Transit	\$76,918,858	\$17,164,779	\$1,658,155	\$4,877,810	\$626,868	\$17,277,906	\$5,661,185	\$6,596,500	\$130,782,061
Cowlitz Transit Authority	\$1,127,808	\$116,354	N.A.	\$624,948	\$56,943	\$370,356	\$112,205	N.A.	\$2,408,614
C-TRAN	\$25,852,664	\$5,580,408	N.A.	\$191,776	\$732,861	\$1,732,411	\$9,018,860	\$1,017,696	\$44,126,676
Everett Transit	\$18,769,273	\$1,094,992	N.A.	\$120,355	\$241,659	\$618,819	\$3,683,605	N.A.	\$24,528,703
Garfield County Public Transportation	N.A.	\$2,897	N.A.	N.A.	\$66,805	\$16,627	\$46,916	N.A.	\$133,245
Grant Transit	\$3,334,211	\$101,859	\$22,804	\$50,299	\$245,307	N.A.	\$1,867,640	N.A.	\$5,622,120
Grays Harbor	\$5,878,427	\$404,324	\$25,583	\$636,704	\$703,600	\$156,900	\$158,984	N.A.	\$7,964,522
Intercity Transit	\$23,757,282	\$1,742,183	\$951,969	\$2,405,536	\$373,082	\$2,579,835	\$374,895	N.A.	\$32,184,782
Island Transit	\$5,684,661	N.A.	\$358,037	N.A.	\$2,641,944	\$830,785	\$3,431,458	N.A.	\$12,946,885
Jefferson Transit Authority	\$2,477,057	\$178,985	\$35,692	\$582,605	\$293,535	\$105,310	\$18,464	N.A.	\$3,691,648
King County Metro Transit	\$429,262,198	\$80,594,270	\$6,872,296	\$50,818,314	\$3,445,520	\$101,559,953	\$9,872,147	\$667,917	\$683,092,615
Kitsap Transit	\$30,148,544	\$3,315,170	\$582,000	N.A.	\$1,459,835	\$1,002,621	\$4,610,000	\$3,000	\$41,121,170
Link Transit	\$8,082,358	\$475,529	\$8,534	\$1,537,572	\$288,366	\$381,358	\$495,000	N.A.	\$11,268,717
Mason County Transportation Authority	\$3,646,312	\$238,666	\$95,778	\$386,526	\$893,013	\$878,631	\$869,211	N.A.	\$7,008,137
Pacific Transit	\$755,479	\$39,921	N.A.	\$494,909	\$270,965	\$78,673	N.A.	N.A.	\$1,639,947
Pierce Transit	\$77,156,577	\$10,299,377	\$2,072,788	\$6,399,383	\$519,907	\$16,894,606	\$7,582,052	\$61,869	\$120,986,559
Pullman Transit	\$1,032,527	\$1,233,052	N.A.	\$412,992	\$280,769	\$48,215	\$158,002	N.A.	\$3,165,557
Skagit Transit	\$5,074,804	\$229,186	\$208,671	\$841,008	\$626,503	\$381,078	N.A.	N.A.	\$7,361,250
Spokane Transit Authority	\$47,198,519	\$6,287,831	\$378,692	\$6,392,832	\$1,019,597	\$3,420,557	\$5,009,134	N.A.	\$69,707,162
Twin Transit	\$1,553,508	\$73,201	N.A.	\$102,915	\$164,949	\$97,965	\$135,600	N.A.	\$2,128,138
Valley Transit	\$2,054,614	\$106,985	N.A.	\$753,881	\$113,285	\$241,060	N.A.	N.A.	\$3,269,825
Whatcom Transportation Authority	\$20,287,475	\$1,232,015	\$104,846	N.A.	\$269,342	N.A.	\$2,059,321	\$736,820	\$24,689,819
Yakima Transit	\$4,789,003	\$408,781	\$140,414	\$1,646,047	\$320,326	\$161,335	N.A.	N.A.	\$7,465,906
<b>Subtotals</b>	<b>\$825,179,409</b>	<b>\$132,982,107</b>	<b>\$15,274,455</b>	<b>\$79,572,107</b>	<b>\$15,842,481</b>	<b>\$149,841,251</b>	<b>\$60,230,174</b>	<b>\$9,083,802</b>	<b>\$1,288,005,785</b>
Sound Transit	\$340,147,000	\$22,006,725	N.A.	N.A.	N.A.	\$14,251,000	\$97,467,000	N.A.	\$473,871,725
<b>Statewide Revenue Totals</b>	<b>\$1,165,326,409</b>	<b>\$154,988,832</b>	<b>\$15,274,455</b>	<b>\$79,572,107</b>	<b>\$15,842,481</b>	<b>\$164,092,251</b>	<b>\$157,697,174</b>	<b>\$9,083,802</b>	<b>\$1,761,877,510</b>

<b>2007 Operating Expenses and Capital Obligations</b>	<b>Fixed Route</b>	<b>Route Deviated</b>	<b>Demand Response</b>	<b>Vanpool</b>	<b>Debt Service</b>	<b>Other</b>	<b>Capital Obligations</b>	<b>Total Annual Obligations</b>
Asotin County Transit	\$228,948	N.A.	\$187,321	N.A.	N.A.	N.A.	N.A.	\$416,269
Ben Franklin Transit	\$14,041,012	N.A.	\$10,737,186	\$1,587,752	N.A.	N.A.	\$1,688,163	\$28,054,113
Clallam Transit System	\$5,480,715	N.A.	\$1,261,871	\$151,762	N.A.	N.A.	\$4,432,388	\$11,326,736
Columbia County Public Transportation	N.A.	N.A.	\$431,008	\$48,892	N.A.	N.A.	\$71,986	\$551,886
Community Transit	\$85,098,484	N.A.	\$7,820,608	\$3,328,647	\$1,408,026	\$1,739,596	\$42,103,093	\$141,498,454
Cowlitz Transit Authority	\$1,387,615	N.A.	\$752,427	N.A.	N.A.	N.A.	\$138,481	\$2,278,523
C-TRAN	\$28,255,488	N.A.	\$8,067,501	N.A.	N.A.	\$80,512	\$12,192,175	\$48,595,677
Everett Transit	\$8,806,446	N.A.	\$2,953,309	N.A.	\$2,672,319	\$2,357,803	\$4,683,605	\$21,473,482
Garfield County Public Transportation	N.A.	N.A.	\$83,431	N.A.	N.A.	N.A.	\$58,641	\$142,072
Grant Transit	N.A.	\$2,781,470	\$780,279	\$18,813	N.A.	N.A.	\$1,867,640	\$5,448,202
Grays Harbor	\$4,914,869	N.A.	\$2,886,511	\$30,332	N.A.	N.A.	\$1,736,984	\$9,568,696
Intercity Transit	\$16,767,598	N.A.	\$4,714,233	\$1,139,376	N.A.	\$292,240	\$11,876,828	\$34,790,275
Island Transit	\$3,917,289	\$2,611,526	\$481,799	\$202,693	N.A.	N.A.	\$4,885,877	\$12,099,184
Jefferson Transit Authority	\$1,993,371	\$757,629	\$823,186	\$34,215	N.A.	\$17,423	\$125,576	\$3,751,400
King County Metro Transit	\$406,624,100	N.A.	\$48,285,384	\$8,255,653	\$15,131,694	\$42,461,478	\$68,518,531	\$589,276,840
Kitsap Transit	\$20,294,565	N.A.	\$9,583,291	\$1,350,618	\$3,275,170	\$657,833	\$4,613,000	\$39,774,477
Link Transit	\$4,771,572	\$2,165,033	\$1,964,783	\$17,499	\$610,942	N.A.	\$1,941,636	\$11,471,465
Mason County Transportation Authority	N.A.	\$2,708,292	\$2,169,709	\$304,904	\$101,105	N.A.	\$869,211	\$6,153,221
Pacific Transit	\$752,800	N.A.	\$485,357	N.A.	N.A.	N.A.	N.A.	\$1,238,157
Pierce Transit	\$75,813,983	N.A.	\$15,807,504	\$3,608,619	\$489,799	N.A.	\$20,005,357	\$115,725,262
Pullman Transit	\$1,995,166	N.A.	\$572,917	N.A.	N.A.	N.A.	\$1,248,245	\$3,816,328
Skagit Transit	\$3,338,987	N.A.	\$2,224,718	\$326,190	N.A.	N.A.	\$1,176,003	\$7,065,898
Spokane Transit Authority	\$37,305,903	N.A.	\$10,890,328	\$485,341	N.A.	N.A.	\$14,380,293	\$63,061,865
Twin Transit	N.A.	\$1,268,050	\$168,020	N.A.	N.A.	N.A.	\$169,500	\$1,605,570
Valley Transit	\$1,999,874	\$198,440	\$792,924	N.A.	N.A.	N.A.	\$87,238	\$3,078,476
Whatcom Transportation Authority	\$14,774,725	N.A.	\$6,311,670	\$248,499	N.A.	N.A.	\$2,918,641	\$24,253,535
Yakima Transit	\$5,065,295	N.A.	\$1,148,338	\$129,404	N.A.	N.A.	\$2,152,854	\$8,495,891
Sound Transit	\$97,761,323	N.A.	N.A.	N.A.	\$41,930,007	\$42,324,000	\$818,141,000	\$1,000,156,330
<b>Statewide Obligation Totals</b>	<b>\$841,390,128</b>	<b>\$12,490,440</b>	<b>\$142,385,614</b>	<b>\$21,269,209</b>	<b>\$65,619,062</b>	<b>\$89,930,885</b>	<b>\$1,022,082,946</b>	<b>\$2,195,168,284</b>

King County Metro Transit figures include street car operations.

Sound Transit figures include Express Bus, Commuter Rail (Sounder), and Light Rail (Tacoma Link).